Workforce Training and Economic Development Fund

2017 Annual Progress Report

Issued January 2018

Community Colleges & Workforce Preparation
Prosperity Through Education
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An Overview of the Workforce Training and Economic Development (WTED) Fund

The Workforce Training and Economic Development (WTED) Fund was established in 2003 as part of the Grow Iowa Values Fund and is currently funded through the Iowa Skilled Worker and Job Creation Fund. This fund has become an important source of funding for community college new program innovation, development, and capacity building, particularly for career and technical education (CTE).

The WTED fund is allocated annually using the community college state general aid distribution formula as provided for in Section 260C.18A of the Iowa Code.

These funds may be used to support the following community college activities:

- career academies;
- CTE programs;
- entrepreneurship education and small business assistance;
- general training, retraining, and in-service; and
- educational initiatives for targeted industries

There are also other programs with separate funding sources which can be supplemented with WTED funds, as follows:

- Accelerated Career Education (ACE) Infrastructure (260G)
- Gap Tuition Assistance Program (GAP) (260I)
- Iowa Jobs Training (260F)
- National Career Readiness Certification (NCRC)
- National Advanced Manufacturing Certification (NAM)
- Pathways for Academic Career and Employment (PACE) (260H)

The WTED fund requires application of 70 percent of appropriated funds be used to support projects, programs, and initiatives that fall within Iowa's targeted industry clusters defined in statute as advanced manufacturing; information technology and insurance; alternative and renewable energy;

and life sciences, which include the areas of biotechnology, health care, and nursing technology.

Each community college is required to provide the Iowa Department of Education the opportunity to review and comment on their proposed use of the funds and to provide an ongoing accountability process. Each year, an annual progress report and plan for the next year, outlining the proposed use of the moneys appropriated, are to be submitted to the Department by September 30th.

Obligated/committed and planned carryover funds must be noted in the annual progress report and the annual plan with a documented reason for the carryover. Obligated/committed carryover indicates that the college has contracted for a product or service which has not yet been paid.

The colleges have the flexibility to modify their plans as needed during the year without Department approval. Unexpended funds may be carried over to the next fiscal year.

The charts and tables, starting on page 7, illustrate the annual expenditures, participants, and completers of programs offered by each community college.

WTED Annual Progress Report

The Iowa Department of Education's Division of Community Colleges and Workforce Preparation will provide the Iowa State Board of Education with the WTED Fund Annual Progress Report. Administration and oversight responsibility for the fund was transferred from the Iowa Economic Development Authority to the Iowa Department of Education, effective July 1, 2013 (FY 2014). This report is the third annual progress report produced and distributed by the Iowa Department of Education.

The full report outlines the programs, projects, and initiatives that the community colleges have implemented during the past fiscal year.

FY 2017 Allocation:	$15,000,000
FY 2016 Carryover:	$ 1,915,657
Total FY 2017:	$16,915,657

All of Iowa's 15 community colleges submitted progress reports indicating they have fulfilled the required 70 percent threshold for training projects within Iowa's targeted industry clusters (88 percent expended in cluster areas). The clusters are defined in statute as advanced manufacturing; information technology and insurance; alternative and renewable energy; and life sciences, which include the areas of biotechnology, health care, and nursing technology.

Overall expenditures totaled $15,288,125 for FY 2017 across the following programs:

19.2% Career Academies
$2,931,539
50.7% Career & Technical Education (CTE)
$7,746,506
25.1% General Training, Retraining, & In-Service
$3,839,441
0.1% Accelerated Career Education (ACE)(260G)
$20,373
2.4% Entrepreneurship/Small Business Assistance
$367,532
0.6% Gap Tuition Assistance Program (GAP) (260I)
$94,207
0.6% Iowa Jobs Training (260F)
$91,390
0.2% National Certification Programs (NCRC & NAM)
$36,510
1.1% Pathways for Career & Employment (PACE) (260H)
$160,626

FY 2017 Obligated or Planned Funds: $1,627,532

Note: Totals may not equal due to rounding

WTED Annual Progress Report

FY 2017 Allocation: $15,000,000
FY 2016 Carryover: $ 1,915,657
Total FY 2017 WTED Fund: $16,915,657

FY 2017 Expenditures: $15,288,125
FY 2017 Obligated or Planned Carryover: $1,627,532

The description of obligated/committed and planned carryover funds are listed by college throughout Appendix B.

Total Expenses in Target Areas: 88%

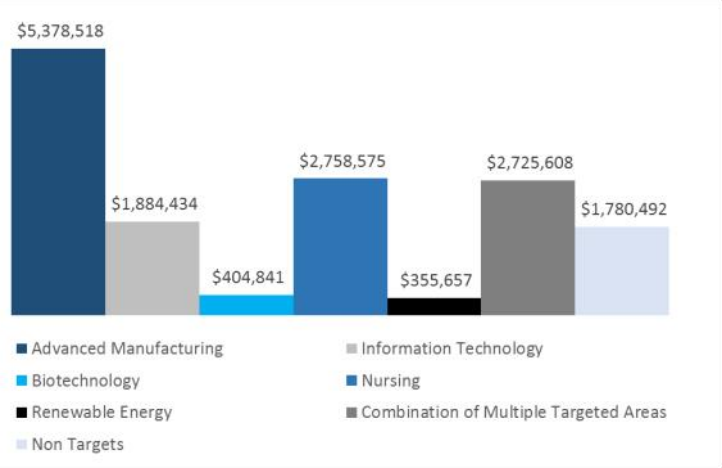
The WTED Fund is the main source of funding for Career Academies, Career and Technical Education, and General Training/Retraining expenses. The remainder of the programs listed in this report have separate funding sources which can be supplemented by WTED funds. The expenditures listed for these programs, participants, and completers* pertain to the supplemental funds used from the WTED fund only.

The majority of WTED funds were spent on salaries, contract training, and equipment though each community college distributed the use of their funds differently.

*Each training program has individual requirements and timelines for completion. Participant and completer numbers include both long- and short-term programs. It is the individual college's choice which of these programs will be supported by WTED funds, and this will reflect larger or smaller participant and completer data, depending on the program and time to completion. Additionally, participants and completers can be reflected in different fiscal years due to length of program (FY 2017 Participants and Completers by Program).

See appendix for expenditure details by college.

2017 Expenditures by Targeted Cluster



FY 2017 Participants, Completers, & Businesses by Program*

Program	Participants	Completers	Businesses
Career Academies	37,610	37,034	962
Career & Technical Education (CTE)	17,761	12,952	481
Retraining/Operational	13,818	11,800	1,317
ACE (260G)	-	-	-
Entrepreneurial/Small Business	889	534	309
Gap Tuition Assistance	31	21	-
Iowa Job Training (260F)	47	27	7
NCRC/NAM	50	50	-
PACE	120	106	27
Total	70,326	62,524	3,103

FY 2017 Expenditures by Category

Expense Category	Annual Total
Salaries (Direct Program Staff/Faculty)	$ 8,862,785
Contract Training Expenses	$ 2,340,444
Curriculum Development	$ 44,436
Tuition Assistance	$ 693,181
Marketing	$ 237,472
Instructional Materials/Supplies	$ 491,408
Equipment	$ 1,769,351
Travel	$ 55,943
Other (Specified by College)	$ 793,104
Total	$ 15,288,125

Northeast Iowa Community College (NICC) - 01

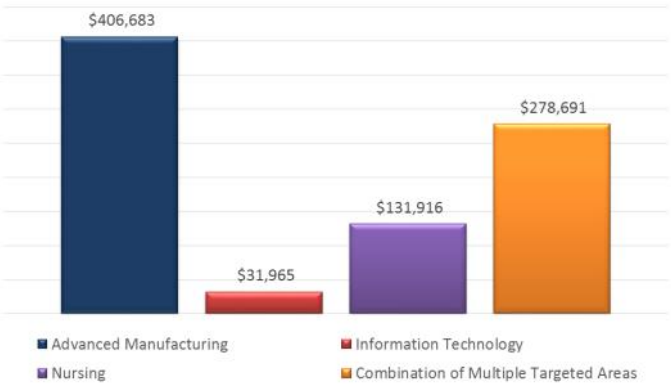
FY 2017 Allocation:	$ 679,185
FY 2016 Carryover:	$ 361,439
Total FY 2017 WTED Fund:	$1,040,624
FY 2017 Expenditures:	$ 849,256
Carryover FY 2017:	$ 191,368

Total Expenses in Target Areas: 100%

Description of planned expenditures with carryover: Business training not completed in the fiscal year will be noted in 2018.

See appendix for expenditure details.

2017 Expenditures by Targeted Cluster



2017 Expenditures by Program

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	$ 56,599	6.7%	100.0%
Career & Technical Education (CTE)	$ 361,927	42.6%	100.0%
General Training/Retraining	$ 362,380	42.7%	100.0%
ACE (260G)	$ 20,373	2.4%	0.0%
Entrepreneurial/Small Business	$ 46,687	5.5%	100.0%
Gap Tuition Assistance	$ 1,290	0.2%	100.0%
Iowa Job Training (260F)	$ -	0.0%	0.0%
NCRC/NAM	$ -	0.0%	0.0%
PACE	$ -	0.0%	0.0%
Total	$ 849,256	100%	

2017 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	0	310	287
Career & Technical Education (CTE)	0	66	63
General Training/Retraining	39	462	462
ACE (260G)	0	0	0
Entrepreneurial/Small Business	50	0	0
Gap Tuition Assistance	0	1	1
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	0	0	0
Total	89	839	813

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

North Iowa Area Community College (NIACC) - 02

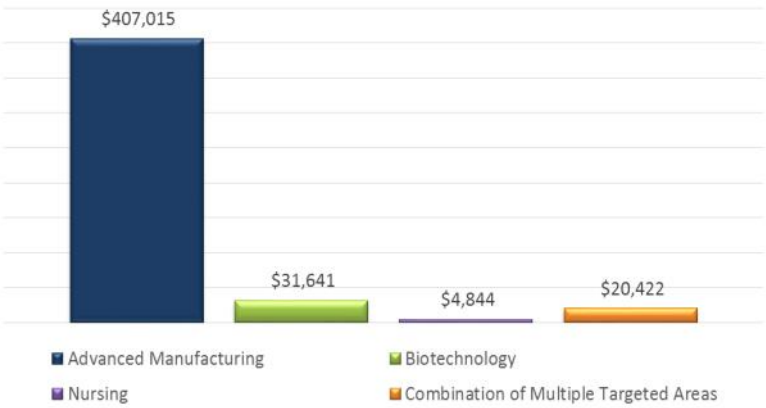
FY 2017 Allocation:	$507,970
FY 2016 Carryover:	$ 0
Total FY 2017 WTED Fund:	$507,970
FY 2017 Expenditures:	$494,373
Carryover FY 2017:	$ 13,597

Total Expenses in Target Areas: 94%

Description of planned expenditures with carryover: Career Academy opportunity enhancement.

See appendix for expenditure details.

2017 Expenditures by Targeted Cluster



2017 Expenditures by Program

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	$ 7,046	1.4%	74.5%
Career & Technical Education (CTE)	$ 288,479	58.4%	98.6%
General Training/Retraining	$ 193,848	39.2%	88.8%
ACE (260G)	$ -	0.0%	0.0%
Entrepreneurial/Small Business	$ 5,000	1.0%	40.0%
Gap Tuition Assistance	$ -	0.0%	0.0%
Iowa Job Training (260F)	$ -	0.0%	0.0%
NCRC/NAM	$ -	0.0%	0.0%
PACE	$ -	0.0%	0.0%
Total	$ 494,373	100%	

2017 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	0	604	604
Career & Technical Education (CTE)	136	1,320	1,195
General Training/Retraining	27	505	505
ACE (260G)	0	0	0
Entrepreneurial/Small Business	21	27	27
Gap Tuition Assistance	0	0	0
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	0	0	0
Total	184	2,456	2,331

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

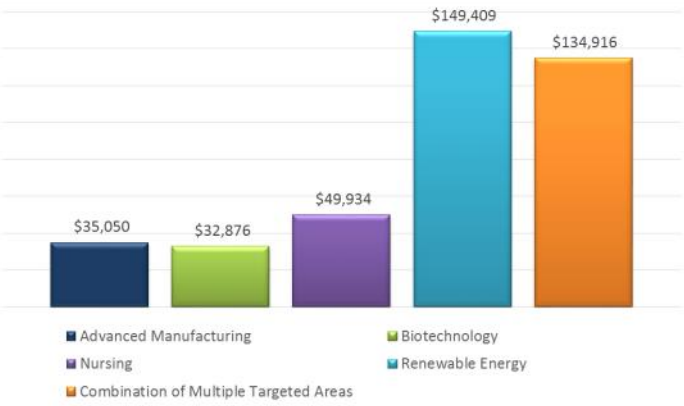
Iowa Lakes Community College (ILCC) - 03

FY 2017 Allocation:	$471,285
FY 2016 Carryover:	$ 0
Total FY 2017 WTED Fund:	$471,285
FY 2017 Expenditures:	$471,285
Carryover FY 2017:	$ 0

Total Expenses in Target Areas: 85%

See appendix for expenditure details.

2017 Expenditures by Targeted Cluster



2017 Expenditures by Program

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	$ 16,656	3.5%	47.0%
Career & Technical Education (CTE)	$ 279,025	59.2%	91.4%
General Training/Retraining	$ 175,604	37.3%	79.3%
ACE (260G)	$ -	0.0%	0.0%
Entrepreneurial/Small Business	$ -	0.0%	0.0%
Gap Tuition Assistance	$ -	0.0%	0.0%
Iowa Job Training (260F)	$ -	0.0%	0.0%
NCRC/NAM	$ -	0.0%	0.0%
PACE	$ -	0.0%	0.0%
Total	$ 471,285	100%	

2017 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	0	105	105
Career & Technical Education (CTE)	0	367	367
General Training/Retraining	28	1,271	1,299
ACE (260G)	0	0	0
Entrepreneurial/Small Business	0	0	0
Gap Tuition Assistance	0	0	0
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	0	0	0
Total	28	1,743	1,771

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

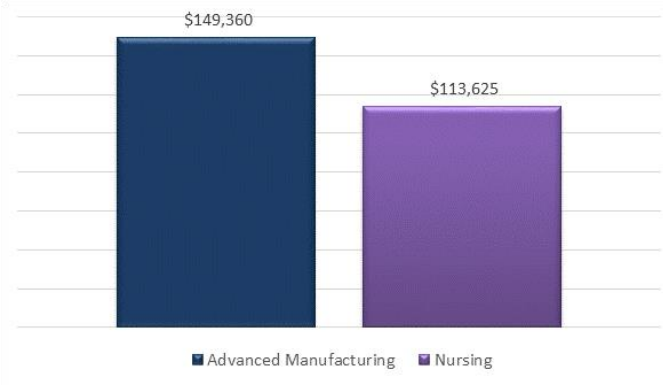
Northwest Iowa Community College (NCC) - 04

FY 2017 Allocation:	$262,985
FY 2016 Carryover:	$ 0
Total FY 2017 WTED Fund:	$262,985
FY 2017 Expenditures:	$262,985
Carryover FY 2017:	$ 0

Total Expenses in Target Areas: 100%

See appendix for expenditure details.

2017 Expenditures by Targeted Cluster



2017 Expenditures by Program

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	$ -	0.0%	0.0%
Career & Technical Education (CTE)	$ 242,982	92.4%	100.0%
General Training/Retraining	$ 20,003	7.6%	100.0%
ACE (260G)	$ -	0.0%	0.0%
Entrepreneurial/Small Business	$ -	0.0%	0.0%
Gap Tuition Assistance	$ -	0.0%	0.0%
Iowa Job Training (260F)	$ -	0.0%	0.0%
NCRC/NAM	$ -	0.0%	0.0%
PACE	$ -	0.0%	0%
Total	$ 262,985	100%	

2017 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	0	0	0
Career & Technical Education (CTE)	0	177	109
General Training/Retraining	3	37	0
ACE (260G)	0	0	0
Entrepreneurial/Small Business	0	0	0
Gap Tuition Assistance	0	0	0
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	0	0	0
Total	3	214	109

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Iowa Central Community College (ICCC) - 05

FY 2017 Allocation:	$1,008,644
FY 2016 Carryover:	$ 0
Total FY 2017 WTED Fund:	$1,008,644
FY 2017 Expenditures:	$1,008,644
Carryover FY 2017:	$ 0

Total Expenses in Target Areas: 77%

See appendix for expenditure details.

2017 Expenditures by Targeted Cluster

2017 Expenditures by Program

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	$ 183,488	18.2%	69.9%
Career & Technical Education (CTE)	$ 721,020	71.5%	75.0%
General Training/Retraining	$ 104,136	10.3%	100.0%
ACE (260G)	$ -	0.0%	0.0%
Entrepreneurial/Small Business	$ -	0.0%	0.0%
Gap Tuition Assistance	$ -	0.0%	0.0%
Iowa Job Training (260F)	$ -	0.0%	0.0%
NCRC/NAM	$ -	0.0%	0.0%
PACE	$ -	0.0%	0.0%
Total	$ 1,008,644	100%	

2017 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	8	60	57
Career & Technical Education (CTE)	0	275	70
General Training/Retraining	50	1,840	260
ACE (260G)	0	0	0
Entrepreneurial/Small Business	0	0	0
Gap Tuition Assistance	0	0	0
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	0	0	0
Total	58	2,175	387

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Iowa Valley Community College District (IVCCD) - 06

FY 2017 Allocation:	$512,268
FY 2016 Carryover:	$ 39,713
Total FY 2017 WTED Fund:	$551,981
FY 2017 Expenditures:	$390,035
Carryover FY 2017:	$161,946

Total Expenses in Target Areas: 90%

Description of planned expenditures with carryover: Implementation of two new programs in advanced manufacturing and pre-employment training.
See appendix for expenditure details.

2017 Expenditures by Targeted Cluster

2017 Expenditures by Program

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	$ -	0.0%	0.0%
Career & Technical Education (CTE)	$ 350,096	89.8%	89.3%
General Training/Retraining	$ 34,576	8.9%	100.0%
ACE (260G)	$ -	0.0%	0.0%
Entrepreneurial/Small Business	$ -	0.0%	0.0%
Gap Tuition Assistance	$ -	0.0%	0.0%
Iowa Job Training (260F)	$ -	0.0%	0.0%
NCRC/NAM	$ -	0.0%	0.0%
PACE	$ 5,363	1.4%	100%
Total	$ 390,035	100%	

2017 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	0	0	0
Career & Technical Education (CTE)	72	308	153
General Training/Retraining	2	95	0
ACE (260G)	0	0	0
Entrepreneurial/Small Business	0	0	0
Gap Tuition Assistance	0	0	0
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	596	131	0
Total	670	534	153

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

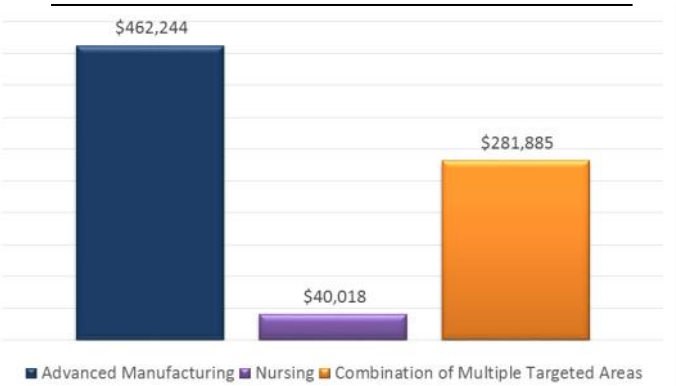
Hawkeye Community College (HCC) - 07

FY 2017 Allocation:	$877,873
FY 2016 Carryover:	$ 49,920
Total FY 2017 WTED Fund:	$927,793
FY 2017 Expenditures:	$889,392
Carryover FY 2017:	$ 38,401

Total Expenses in Target Areas: 88%

Description of planned expenditures with carryover: Equipment ordered, not received by fiscal year end.
See appendix for expenditure details.

2017 Expenditures by Targeted Cluster



2017 Expenditures by Program

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	$ 186,895	21.0%	94.4%
Career & Technical Education (CTE)	$ 231,494	26.0%	87.7%
General Training/Retraining	$ 381,003	42.8%	90.5%
ACE (260G)	$ -	0.0%	0.0%
Entrepreneurial/Small Business	$ -	0.0%	0.0%
Gap Tuition Assistance	$ 90,000	10.1%	66.3%
Iowa Job Training (260F)	$ -	0.0%	0.0%
NCRC/NAM	$ -	0.0%	0.0%
PACE	$ -	0.0%	0.0%
Total	$ 889,392	100%	

2017 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	0	615	615
Career & Technical Education (CTE)	0	453	272
General Training/Retraining	26	430	430
ACE (260G)	0	0	0
Entrepreneurial/Small Business	0	0	0
Gap Tuition Assistance	0	30	20
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	0	0	0
Total	26	1,528	1,337

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

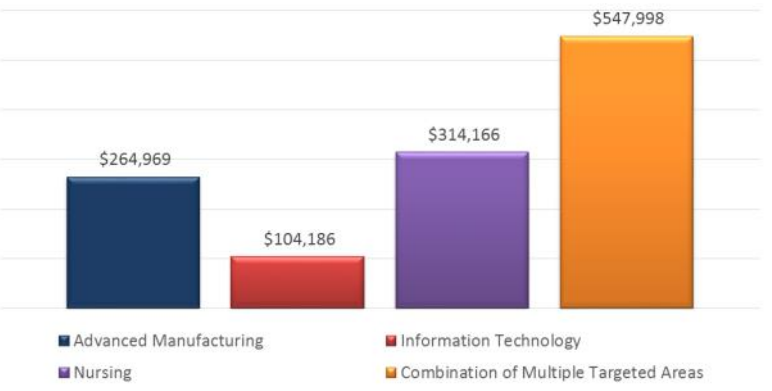
Eastern Iowa Community Colleges (EICC) - 09

FY 2017 Allocation:	$1,169,534
FY 2016 Carryover:	$ 339,182
Total FY 2017 WTED Fund:	$1,508,716
FY 2017 Expenditures:	$1,508,716
Carryover FY 2017:	$ 0

Total Expenses in Target Areas: 82%

See appendix for expenditure details.

2017 Expenditures by Targeted Cluster



2017 Expenditures by Program

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	$ 156,080	10.3%	45.0%
Career & Technical Education (CTE)	$ 912,648	60.5%	100.0%
General Training/Retraining	$ 439,987	29.2%	56.5%
ACE (260G)	$ -	0.0%	0.0%
Entrepreneurial/Small Business	$ -	0.0%	0.0%
Gap Tuition Assistance	$ -	0.0%	0.0%
Iowa Job Training (260F)	$ -	0.0%	0.0%
NCRC/NAM	$ -	0.0%	0.0%
PACE	$ -	0.0%	0.0%
Total	$ 1,508,716	100%	

2017 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	5	116	46
Career & Technical Education (CTE)	0	1,882	337
General Training/Retraining	18	1,075	1,038
ACE (260G)	0	0	0
Entrepreneurial/Small Business	0	0	0
Gap Tuition Assistance	0	0	0
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	0	0	0
Total	23	3,073	1,421

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Kirkwood Community College (KCC) - 10

FY 2017 Allocation:	$2,300,625
FY 2016 Carryover:	$ 272,022
Total FY 2017 WTED Fund:	$2,572,647
FY 2017 Expenditures:	$2,134,806
Carryover FY 2017:	$ 437,841

Total Expenses in Target Areas: 80%

Description of planned expenditures with carryover: CNA retesting, retraining agreements with employers, equipment for summer camps, IT equipment purchases, and summer scholarships.

See appendix for expenditure details.

2017 Expenditures by Targeted Cluster

2017 Expenditures by Program

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	$ 1,043,020	48.9%	71.6%
Career & Technical Education (CTE)	$ 524,884	24.6%	85.7%
General Training/Retraining	$ 516,678	24.2%	94.7%
ACE (260G)	$ -	0.0%	0.0%
Entrepreneurial/Small Business	$ -	0.0%	0.0%
Gap Tuition Assistance	$ -	0.0%	0.0%
Iowa Job Training (260F)	$ -	0.0%	0.0%
NCRC/NAM	$ 36,510	1.7%	50.0%
PACE	$ 13,714	0.6%	100%
Total	$ 2,134,806	100%	

2017 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	928	32,677	32,419
Career & Technical Education (CTE)	0	364	176
General Training/Retraining	89	3,284	3,284
ACE (260G)	0	0	0
Entrepreneurial/Small Business	0	0	0
Gap Tuition Assistance	0	0	0
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	50	50
PACE	0	14	0
Total	1,017	36,389	35,929

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

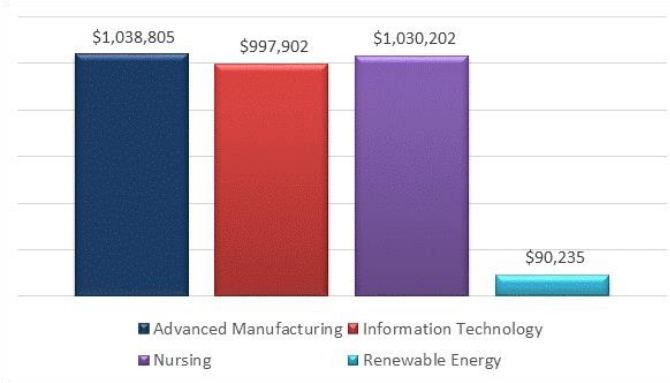
Des Moines Area Community College (DMACC) - 11

FY 2017 Allocation:	$3,601,836
FY 2016 Carryover:	$ 263,783
Total FY 2017 WTED Fund:	$3,865,619
FY 2017 Expenditures:	$3,596,944
Carryover FY 2017:	$ 268,675

Total Expenses in Target Areas: 88%

Description of planned expenditures with carryover: Support student scholarships, Information Technology Network Administration and Certified Nursing Assistant equipment, and increased non-credit programming awareness to employers. *See appendix for expenditure details.*

2017 Expenditures by Targeted Cluster



2017 Expenditures by Program

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	$ 796,886	22.2%	100.0%
Career & Technical Education (CTE)	$ 1,835,724	51.0%	95.7%
General Training/Retraining	$ 820,029	22.8%	68.8%
ACE (260G)	$ -	0.0%	27.5%
Entrepreneurial/Small Business	$ -	0.0%	0.0%
Gap Tuition Assistance	$ -	0.0%	0.0%
Iowa Job Training (260F)	$ -	0.0%	0.0%
NCRC/NAM	$ -	0.0%	0.0%
PACE	$ 144,305	4.0%	27.5%
Total	$ 3,596,944	100%	

2017 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	0	2,726	2,608
Career & Technical Education (CTE)	120	8,824	7,812
General Training/Retraining	20	1,038	913
ACE (260G)	0	0	0
Entrepreneurial/Small Business	0	0	0
Gap Tuition Assistance	0	0	0
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	0	106	106
Total	140	12,694	11,439

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

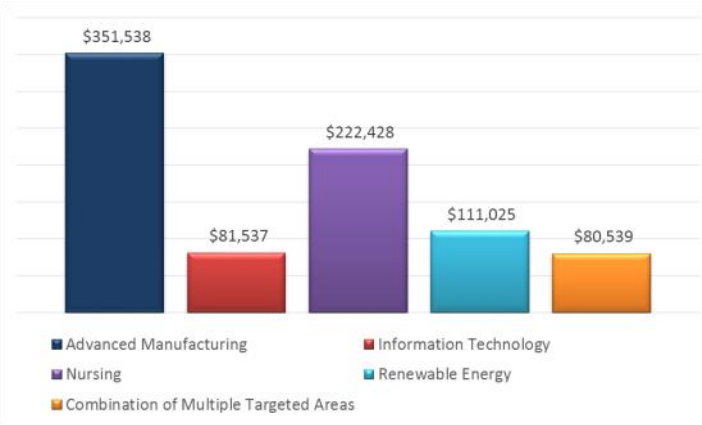
Western Iowa Tech Community College (WITCC) - 12

FY 2017 Allocation:	$847,131
FY 2016 Carryover:	$ 3
Total FY 2017 WTED Fund:	$847,134
FY 2017 Expenditures:	$847,067
Carryover FY 2017:	$ 67

Total Expenses in Target Areas: 100%

See appendix for expenditure details.

2017 Expenditures by Targeted Cluster



2017 Expenditures by Program

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	$ -	0.0%	0.0%
Career & Technical Education (CTE)	$ 709,292	83.7%	100.0%
General Training/Retraining	$ 137,775	16.3%	100.0%
ACE (260G)	$ -	0.0%	0.0%
Entrepreneurial/Small Business	$ -	0.0%	0.0%
Gap Tuition Assistance	$ -	0.0%	0.0%
Iowa Job Training (260F)	$ -	0.0%	0.0%
NCRC/NAM	$ -	0.0%	0.0%
PACE	$ -	0.0%	0.0%
Total	$ 847,067	100%	

2017 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	0	0	0
Career & Technical Education (CTE)	0	1,999	781
General Training/Retraining	99	1,952	1,911
ACE (260G)	0	0	0
Entrepreneurial/Small Business	0	0	0
Gap Tuition Assistance	0	0	0
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	0	0	0
Total	99	3,951	2,692

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Iowa Western Community College (IWCC) - 13

FY 2017 Allocation:	$1,209,342
FY 2016 Carryover:	$ 170,191
Total FY 2017 WTED Fund:	$1,379,533
FY 2017 Expenditures:	$1,210,717
Carryover FY 2017:	$ 168,816

Total Expenses in Target Areas: 89%

Description of planned expenditures with carryover: Development of CTE programs, Center for Excellence in Advanced Manufacturing, and secondary welding lab.

See appendix for expenditure details.

2017 Expenditures by Targeted Cluster

2017 Expenditures by Program

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	$ 45,322	3.7%	100.0%
Career & Technical Education (CTE)	$ 525,000	43.4%	81.0%
General Training/Retraining	$ 578,749	47.8%	99.6%
ACE (260G)	$ -	0.0%	0.0%
Entrepreneurial/Small Business	$ 61,646	5.1%	40.0%
Gap Tuition Assistance	$ -	0.0%	0.0%
Iowa Job Training (260F)	$ -	0.0%	0.0%
NCRC/NAM	$ -	0.0%	0.0%
PACE	$ -	0.0%	0.0%
Total	$ 1,210,717	100%	

2017 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	0	42	42
Career & Technical Education (CTE)	0	892	841
General Training/Retraining	271	1,290	1,290
ACE (260G)	0	0	0
Entrepreneurial/Small Business	232	644	310
Gap Tuition Assistance	0	0	0
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	0	0	0
Total	503	2,868	2,483

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

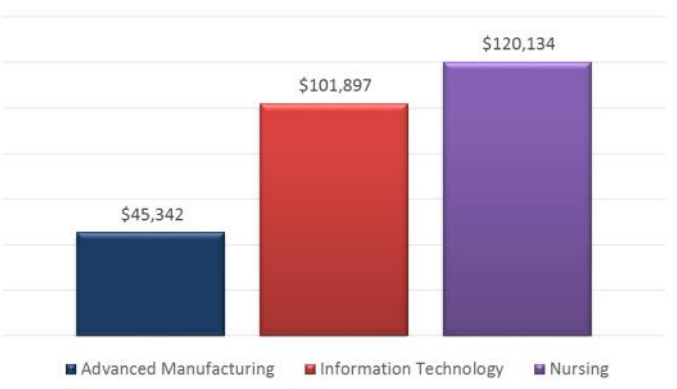
Southwestern Community College (SWCC) - 14

FY 2017 Allocation:	$267,373
FY 2016 Carryover:	$ 0
Total FY 2017 WTED Fund:	$267,373
FY 2017 Expenditures:	$267,373
Carryover FY 2017:	$ 0

Total Expenses in Target Areas: 100%

See appendix for expenditure details.

2017 Expenditures by Targeted Cluster



2017 Expenditures by Program

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	$ 222,031	83.0%	100.0%
Career & Technical Education (CTE)	$ 45,342	17.0%	100.0%
General Training/Retraining	$ -	0.0%	0.0%
ACE (260G)	$ -	0.0%	0.0%
Entrepreneurial/Small Business	$ -	0.0%	0.0%
Gap Tuition Assistance	$ -	0.0%	0.0%
Iowa Job Training (260F)	$ -	0.0%	0.0%
NCRC/NAM	$ -	0.0%	0.0%
PACE	$ -	0.0%	0.0%
Total	$ 267,373	100%	

2017 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	12	60	58
Career & Technical Education (CTE)	9	28	28
General Training/Retraining	0	0	0
ACE (260G)	0	0	0
Entrepreneurial/Small Business	0	0	0
Gap Tuition Assistance	0	0	0
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	0	0	0
Total	21	88	86

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Indian Hills Community College (IHCC) - 15

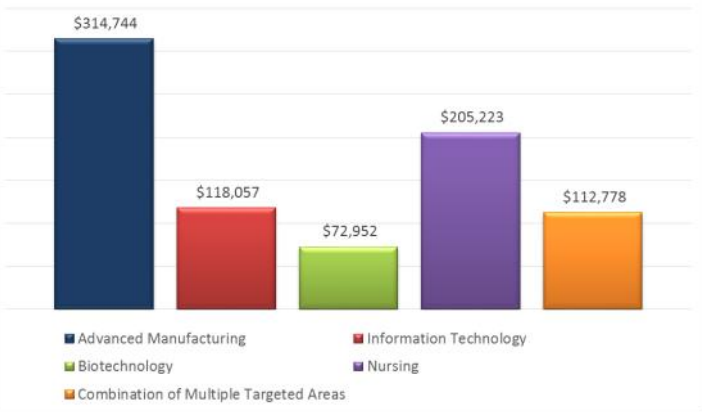
FY 2017 Allocation:	$809,606
FY 2016 Carryover:	$160,459
Total FY 2017 WTED Fund:	$970,065
FY 2017 Expenditures:	$874,986
Carryover FY 2017:	$ 95,079

Total Expenses in Target Areas: 94%

Description of planned expenditures with carryover: Renovation/expansion of welding lab.

See appendix for expenditure details.

2017 Expenditures by Targeted Cluster



2017 Expenditures by Program

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	$ 206,185	23.6%	75.7%
Career & Technical Education (CTE)	$ 413,669	47.3%	99.7%
General Training/Retraining	$ 35,667	4.1%	100.0%
ACE (260G)	$ -	0.0%	0.0%
Entrepreneurial/Small Business	$ 219,465	25.1%	100.0%
Gap Tuition Assistance	$ -	0.0%	0.0%
Iowa Job Training (260F)	$ -	0.0%	0.0%
NCRC/NAM	$ -	0.0%	0.0%
PACE	$ -	0.0%	0.0%
Total	$ 874,986	100%	

2017 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	0	108	29
Career & Technical Education (CTE)	0	17	2
General Training/Retraining	23	326	326
ACE (260G)	0	0	0
Entrepreneurial/Small Business	6	51	30
Gap Tuition Assistance	0	0	0
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	0	0	0
Total	29	502	387

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Southeastern Community College (SCC) - 16

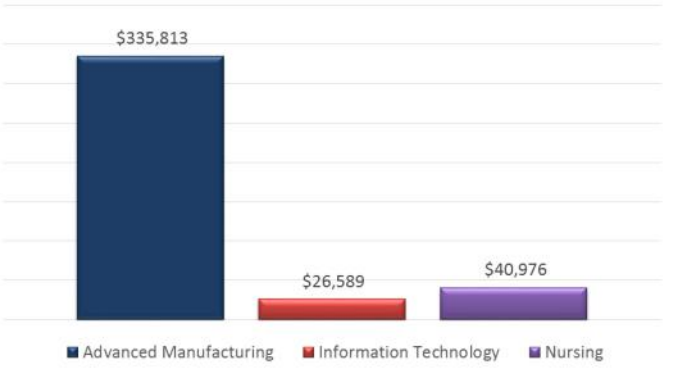
FY 2017 Allocation: $474,343
FY 2016 Carryover: $258,945
Total FY 2017 WTED Fund: $733,288
FY 2017 Expenditures: $481,545
Carryover FY 2017: $251,743

Total Expenses in Target Areas: 84%

Description of planned expenditures with carryover: Purchase/upgrade equipment used in information technology, health/nursing, and advanced manufacturing.

See appendix for expenditure details.

2017 Expenditures by Targeted Cluster



2017 Expenditures by Program

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	$ 11,331	2.4%	99.5%
Career & Technical Education (CTE)	$ 304,924	63.3%	93.0%
General Training/Retraining	$ 36,250	7.5%	100.0%
ACE (260G)	$ -	0.0%	0.0%
Entrepreneurial/Small Business	$ 34,734	7.2%	0.0%
Gap Tuition Assistance	$ 2,917	0.6%	100.0%
Iowa Job Training (260F)	$ 91,390	19.0%	76.0%
NCRC/NAM	$ -	0.0%	0.0%
PACE	$ -	0.0%	0.0%
Total	$ 481,546	100%	

2017 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	9	187	164
Career & Technical Education (CTE)	144	789	746
General Training/Retraining	26	82	82
ACE (260G)	0	0	0
Entrepreneurial/Small Business	0	167	167
Gap Tuition Assistance	0	0	0
Iowa Job Training (260F)	7	47	27
NCRC/NAM	0	0	0
PACE	0	0	0
Total	186	1,272	1,186

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Workforce Training and Economic Development Fund

Appendix A

NICC—Career Academies

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ 13,353	$ 3,180	$ -	$ 27,543	$ -	$ 12,523	$ 56,599	$ -	$ 56,599
Percentage of Total Expended	24%	6%	0%	49%	0%	22%	100%	0%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)		$ -	$ -		$ -	$ -	$ -	$ -	$ -
Contract Training Expenses	$ 12,504	$ 3,180	$ -	$ -	$ -	$ -	$ 15,684	$ -	$ 15,684
Curriculum Development	$ 848	$ -	$ -	$ -	$ -	$ -	$ 848	$ -	$ 848
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Instructional Materials/Supplies	$ -	$ -	$ -	$ 493	$ -	$ 9,049	$ 9,541	$ -	$ 9,541
Equipment				$ 27,051	$ -	$ -	$ 27,051	$ -	$ 27,051
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ 3,475	$ 3,475	$ -	$ 3,475
Total Expenditures (match to line 4)	$ 13,353	$ 3,180	$ -	$ 27,543	$ -	$ 12,523	$ 56,599	$ -	$ 56,599

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served	Total Number of Participants (Applicable)
Businesses	0
Students/Employees	310
Total Participants per Program	310

Please enter the Total Number of program completers	Number of Completers
Total Completers (Students/Employees only)	287

Combination/Other: A total of $3474.76 was used for summer camps for STEM and career pathways. Also, a new lab for CNA and instructor training for high school career academies.

NICC—Career & Technical Education (CTE) Programs

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ 361,927	$ -	$ -	$ -	$ -	$ -	$ 361,927	$ -	$ 361,927
Percentage of Total Expended	100%	0%	0%	0%	0%	0%	100%	0%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	$ 213,278	$ -	$ -	$ -	$ -	$ -	$ 213,278	$ -	$ 213,278
Contract Training Expenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Instructional Materials/Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ 148,649	$ -	$ -	$ -	$ -	$ -	$ 148,649	$ -	$ 148,649
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures (match to line 4)	$ 361,927	$ -	$ -	$ -	$ -	$ -	$ 361,927	$ -	$ 361,927

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served	Total Number of Participants (Applicable)
Businesses	0
Students/Employees	66
Total Participants per Program	66

Please enter the Total Number of program completers	Number of Completers
Total Completers (Students/Employees only	63

NICC

NICC—General Training, Retraining, Educational Initiatives, & Operational Expenses

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ 30,114	$ 28,785	$ -	$ 84,000	$ -	$ 219,481	$ 362,380	$ -	$ 362,380
Percentage of Total Expended	8%	8%	0%	23%	0%	61%	100%	0%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	$ 27,600	$ -	$ -	$ 84,000	$ -	$ -	$ 111,600	$ -	$ 111,600
Contract Training Expenses	$ 2,514	$ -	$ -	$ -	$ -	$ 217,558	$ 220,072	$ -	$ 220,072
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance		$ -	$ -	$ -	$ -		$ -	$ -	$ -
Marketing	$ -	$ -	$ -	$ -	$ -	$ 1,000	$ 1,000	$ -	$ 1,000
Instructional Materials/Supplies	$ -	$ -	$ -	$ -	$ -	$ 923	$ 923	$ -	$ 923
Equipment	$ -	$ 28,785	$ -	$ -	$ -	$ -	$ 28,785	$ -	$ 28,785
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures (match to line 4)	$ 30,114	$ 28,785	$ -	$ 84,000	$ -	$ 219,481	$ 362,380	$ -	$ 362,380

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served

	Total Number of Participants (Applicable)
Businesses	39
Students/Employees	462
Total Participants per Program	501

Please enter the Total Number of program completers

	Number of Completers
Total Completers (Students/Employees only)	462

Combination: Developed Certified Education Unit (CEU) programs and training for health and manufacturing. An additional 1,873 students served, but were not funded by WTED funds.

NICC— ACE Infrastructure

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ -	$ -	$ -	$ 20,373	$ -	$ -	$ 20,373	$ -	$ 20,373
Percentage of Total Expended	0%	0%	0%	100%	0%	0%	100%	0%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Contract Training Expenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Instructional Materials/Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ 20,373	$ -	$ -	$ 20,373	$ -	$ 20,373
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures (match to line 4)	$ -	$ -	$ -	$ 20,373	$ -	$ -	$ 20,373	$ -	$ 20,373

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

	Please enter the participants (those who entered the program) by appropriate group served Total Number of Participants (Applicable)
Businesses	0
Students/Employees	0
Total Participants per Program	0

	Please enter the Total Number of program completers Number of Completers
Total Completers (Students/Employees only)	0

Note: Medical assisting laboratory remodel and funds were used to assist in completion of the expansion of services. The program was expanded and started in Calmar in the fall of 2018; eight students started in August 2018.

NICC

NICC— Entrepreneurship/Small Business Education

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ -	$ -	$ -	$ -	$ -	$ 46,687	$ 46,687	$ -	$ 46,687
Percentage of Total Expended	0%	0%	0%	0%	0%	100%	100%	0%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries	$ -	$ -	$ -	$ -	$ -	$ 46,687	$ 46,687	$ -	$ 46,687
Contract Training Expenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Instructional Materials/Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures (match to line 4)	$ -	$ -	$ -	$ -	$ -	$ 46,687	$ 46,687	$ -	$ 46,687

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served	Total Number of Participants (Applicable)
Businesses	50
Students/Employees	0
Total Participants per Program	50

Please enter the Total Number of program completers	Number of Completers
Total Completers (Students/Employees only)	0

Combination: 50 businesses were counseled for 207 hours of services, the business were new start up or existing start ups.

NICC

NICC—GAP Tuition Assistance

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ 1,290	$ -	$ -	$ -	$ -	$ -	$ 1,290	$ -	$ 1,290
Percentage of Total Expended	100%	0%	0%	0%	0%	0%	100%	0%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Contract Training Expenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ 1,290	$ -	$ -	$ -	$ -	$ -	$ 1,290	$ -	$ 1,290
Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Instructional Materials/Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures (match to line 4)	$ 1,290	$ -	$ -	$ -	$ -	$ -	$ 1,290	$ -	$ 1,290

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served

Total Number of Participants (Applicable)

Businesses	0
Students/Employees	1
Total Participants per Program	1

Please enter the Total Number of program completers

Number of Completers

Total Completers (Students/Employees only)	1

NIACC – Career Academies

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ 2,000	$ -	$ -	$ 1,200	$ -	$ 2,046	$ 5,246	$ 1,800	$ 7,046
Percentage of Total Expended	28%	0%	0%	17%	0%	29%	74%	26%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	$ 2,000	$ -	$ -	$ 1,200	$ -	$ 2,046	$ 5,246	$ 1,800	$ 7,046
Contract Training Expenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Instructional Materials/Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures (match to line 4)	$ 2,000	$ -	$ -	$ 1,200	$ -	$ 2,046	$ 5,246	$ 1,800	$ 7,046

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served

	Total Number of Participants (Applicable)
Businesses	0
Students/Employees	604
Total Participants per Program	604

Please enter the Total Number of program completers

	Number of Completers
Total Completers (Students/Employees only)	604

NIACC

NIACC—Career & Technical Education (CTE) Programs

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ 264,460	$ -	$ -	$ 3,644	$ -	$ 16,376	$ 284,480	$ 3,999	$ 288,479
Percentage of Total Expended	92%	0%	0%	1%	0%	6%	99%	1%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	$ 247,294	$ -	$ -	$ 3,524	$ -	$ 2,022	$ 252,840	$ 1,013	$ 253,853
Contract Training Expenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ 2,125	$ -	$ -	$ -	$ -	$ -	$ 2,125	$ -	$ 2,125
Marketing	$ 11,880	$ -	$ -	$ -	$ -	$ 6,976	$ 18,856	$ 1,500	$ 20,356
Instructional Materials/Supplies	$ 1,200	$ -	$ -	$ -	$ -	$ -	$ 1,200	$ -	$ 1,200
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ 1,961	$ -	$ -	$ 120	$ -	$ 2,378	$ 4,459	$ 1,486	$ 5,945
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ 5,000	$ 5,000	$ -	$ 5,000
Total Expenditures (match to line 4)	$ 264,460	$ -	$ -	$ 3,644	$ -	$ 16,376	$ 284,480	$ 3,999	$ 288,479

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served

Total Number of Participants (Applicable)

Businesses	136
Students/Employees	1,320
Total Participants per Program	1,456

Please enter the Total Number of program completers

Number of Completers

Total Completers (Students/Employees only	1,195

NIACC

NIACC—General Training, Retraining, Educational Initiatives, & Operational Expenses

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ 140,555	$ -	$ 31,641	$ -	$ -	$ -	$ 172,196	$ 21,652	$ 193,848
Percentage of Total Expended	73%	0%	16%	0%	0%	0%	89%	11%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Contract Training Expenses	$ 140,555	$ -	$ 31,641	$ -	$ -	$ -	$ 172,196	$ 17,782	$ 189,978
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,870	$ 3,870
Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Instructional Materials/Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures (match to line 4)	$ 140,555	$ -	$ 31,641	$ -	$ -	$ -	$ 172,196	$ 21,652	$ 193,848

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served	Total Number of Participants (Applicable)
Businesses	27
Students/Employees	505
Total Participants per Program	532

Please enter the Total Number of program completers	Number of Completers
Total Completers (Students/Employees only)	505

NIACC—Entrepreneurship/Small Business Education

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ -	$ -	$ -	$ -	$ -	$ 2,000	$ 2,000	$ 3,000	$ 5,000
Percentage of Total Expended	0%	0%	0%	0%	0%	40%	40%	60%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Contract Training Expenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ 2,000	$ 2,000	$ 3,000	$ 5,000
Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Instructional Materials/Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures (match to line 4)	$ -	$ -	$ -	$ -	$ -	$ 2,000	$ 2,000	$ 3,000	$ 5,000

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served	Total Number of Participants (Applicable)
Businesses	21
Students/Employees	27
Total Participants per Program	48

Please enter the Total Number of program completers	Number of Completers
Total Completers (Students/Employees only)	27

ILCC—Career Academies

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ -	$ -	$ -	$ -	$ -	$ 7,828	$ 7,828	$ 8,828	$ 16,656
Percentage of Total Expended	0%	0%	0%	0%	0%	47%	47%	53%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	$ -	$ -	$ -	$ -	$ -	$ 7,828	$ 7,828	$ 8,828	$ 16,656
Contract Training Expenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Instructional Materials/Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures (match to line 4)	$ -	$ -	$ -	$ -	$ -	$ 7,828	$ 7,828	$ 8,828	$ 16,656

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served	Total Number of Participants (Applicable)
Businesses	0
Students/Employees	105
Total Participants per Program	105

Please enter the Total Number of program completers	Number of Completers
Total Completers (Students/Employees only)	105

Combination: Targeted programs for career academies include: Ag Production, Computer Programming, Construction Technology, Electrical Technology, Engineering Technology, Environmental Studies, Heating Ventilation and Air Conditioning, and Welding Technology. Eight (8) of the 17 programs are available.

ILCC—Career & Technical Education (CTE) Programs

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ 35,050	$ -	$ 20,747	$ 49,934	$ 149,409	$ -	$ 255,139	$ 23,886	$ 279,025
Percentage of Total Expended	13%	0%	7%	18%	54%	0%	91%	9%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	$ 35,050	$ -	$ 20,747	$ 49,934	$ 149,409	$ -	$ 255,139	$ 23,886	$ 279,025
Contract Training Expenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Instructional Materials/Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures (match to line 4)	$ 35,050	$ -	$ 20,747	$ 49,934	$ 149,409	$ -	$ 255,139	$ 23,886	$ 279,025

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served

Total Number of Participants (Applicable)

Businesses	0
Students/Employees	367
Total Participants per Program	367

Please enter the Total Number of program completers

Number of Completers

Total Completers (Students/Employees only	367

ILCC

ILCC—General Training, Retraining, Educational Initiatives, & Operational Expenses

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ -	$ -	$ 12,129	$ -	$ -	$ 127,088	$ 139,217	$ 36,387	$ 175,604
Percentage of Total Expended	0%	0%	7%	0%	0%	72%	79%	21%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	$ -	$ -	$ 12,129	$ -	$ -	$ 75,923	$ 88,052	$ 36,386.75	$ 124,438
Contract Training Expenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Instructional Materials/Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ 51,165	$ 51,165	$ -	$ 51,165
Total Expenditures (match to line 4)	$ -	$ -	$ 12,129	$ -	$ -	$ 127,088	$ 139,217	$ 36,387	$ 175,604

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served	Total Number of Participants (Applicable)
Businesses	28
Students/Employees	1,271
Total Participants per Program	1,299

Please enter the Total Number of program completers	Number of Completers
Total Completers (Students/Employees only)	1,299

Combination: STEM hub activities, Salaries allocated to manufacturing, renewable energy, health care, and safety programming.

ILCC

NCC—Career & Technical Education (CTE) Programs

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ 137,982	$ -	$ -	$ 105,000	$ -	$ -	$ 242,982	$ -	$ 242,982
Percentage of Total Expended	57%	0%	0%	43%	0%	0%	100%	0%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	$ 137,982	$ -	$ -	$ 105,000	$ -	$ -	$ 242,982	$ -	$ 242,982
Contract Training Expenses		$ -	$ -		$ -	$ -	$ -	$ -	$ -
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Instructional Materials/Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures (match to line 4)	$ 137,982	$ -	$ -	$ 105,000	$ -	$ -	$ 242,982	$ -	$ 242,982

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

	Please enter the participants (those who entered the program) by appropriate group served Total Number of Participants (Applicable)
Businesses	0
Students/Employees	177
Total Participants per Program	177

	Please enter the Total Number of program completers Number of Completers
Total Completers (Students/Employees only	109

NCC—General Training, Retraining, Educational Initiatives, & Operations

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ 11,378	$ -	$ -	$ 8,625	$ -	$ -	$ 20,003	$ -	$ 20,003
Percentage of Total Expended	57%	0%	0%	43%	0%	0%	100%	0%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Contract Training Expenses	$ 11,378	$ -	$ -	$ 8,625	$ -	$ -	$ 20,003	$ -	$ 20,003
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Instructional Materials/Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures (match to line 4)	$ 11,378	$ -	$ -	$ 8,625	$ -	$ -	$ 20,003	$ -	$ 20,003

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served	Total Number of Participants (Applicable)
Businesses	3
Students/Employees	37
Total Participants per Program	40

Please enter the Total Number of program completers	Number of Completers
Total Completers (Students/Employees only)	0

NCC

ICCC—Career Academies

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ 78,253	$ -	$ -	$ -	$ -	$ 50,000	$ 128,253	$ 55,235	$ 183,488
Percentage of Total Expended	43%	0%	0%	0%	0%	27%	70%	30%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	$ 78,253	$ -	$ -	$ -	$ -	$ -	$ 78,253	$ 55,235	$ 133,488
Contract Training Expenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Instructional Materials/Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ 50,000	$ 50,000	$ -	$ 50,000
Total Expenditures (match to line 4)	$ 78,253	$ -	$ -	$ -	$ -	$ 50,000	$ 128,253	$ 55,235	$ 183,488

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served

	Total Number of Participants (Applicable)
Businesses	8
Students/Employees	60
Total Participants per Program	68

Please enter the Total Number of program completers

	Number of Completers
Total Completers (Students/Employees only)	57

ICCC

ICCC

ICCC—Career & Technical Education (CTE) Programs

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ 453,793	$ -	$ 81,908	$ 5,227	$ -	$ -	$ 540,928	$ 180,091	$ 721,020
Percentage of Total Expended	63%	0%	11%	1%	0%	0%	75%	25%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	$ 380,025	$ -	$ 81,908	$ -	$ -	$ -	$ 461,933	$ 180,091	$ 642,024
Contract Training Expenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Marketing		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Instructional Materials/Supplies	$ 31,609	$ -	$ -	$ -	$ -	$ -	$ 31,609	$ -	$ 31,609
Equipment	$ 42,159	$ -	$ -	$ 5,227	$ -	$ -	$ 47,386	$ -	$ 47,386
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures (match to line 4)	$ 453,793	$ -	$ 81,908	$ 5,227	$ -	$ -	$ 540,928	$ 180,091	$ 721,020

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served

	Total Number of Participants (Applicable)
Businesses	0
Students/Employees	275
Total Participants per Program	275

Please enter the Total Number of program completers

	Number of Completers
Total Completers (Students/Employees only	70

ICCC—General Training, Retraining, Educational Initiatives, & Operations

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ 99,136	$ 5,000	$ -	$ -	$ -	$ -	$ 104,136	$ -	$ 104,136
Percentage of Total Expended	95%	5%	0%	0%	0%	0%	100%	0%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Contract Training Expenses	$ 5,708	$ 5,000	$ -	$ -	$ -	$ -	$ 10,708	$ -	$ 10,708
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ 30,000	$ -	$ 30,000
Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Instructional Materials/Supplies	$ 22,302	$ -	$ -	$ -	$ -	$ -	$ 22,302	$ -	$ 22,302
Equipment	$ 41,126	$ -	$ -	$ -	$ -	$ -	$ 41,126	$ -	$ 41,126
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures (match to line 4)	$ 99,136	$ 5,000	$ -	$ -	$ -	$ -	$ 104,136	$ -	$ 104,136

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served

	Total Number of Participants (Applicable)
Businesses	50
Students/Employees	1,840
Total Participants per Program	1,890

Please enter the Total Number of program completers

	Number of Completers
Total Completers (Students/Employees only)	260

ICCC

IVCCD—Career & Technical Education (CTE) Programs

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ 184,842	$ 7,632	$ -	$ 115,230	$ 4,988	$ -	$ 312,691	$ 37,405	$ 350,096
Percentage of Total Expended	53%	2%	0%	33%	1%	0%	89%	11%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	$ 150,330	$ -	$ -	$ 95,670	$ -	$ -	$ 246,000	$ -	$ 246,000
Contract Training Expenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Marketing	$ 5,000	$ -	$ -	$ -	$ -	$ -	$ 5,000	$ -	$ 5,000
Instructional Materials/Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ 29,512	$ 7,632	$ -	$ 19,560	$ 4,988	$ -	$ 61,691	$ 37,405	$ 99,096
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures (match to line 4)	$ 184,842	$ 7,632	$ -	$ 115,230	$ 4,988	$ -	$ 312,691	$ 37,405	$ 350,096

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served

	Total Number of Participants (Applicable)
Businesses	72
Students/Employees	308
Total Participants per Program	380

IVCCD

IVCCD—General Training, Retraining, Educational Initiatives, & Operations

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ 34,576	$ -	$ -	$ -	$ -	$ 2,756	$ 37,332	$ -	$ 37,332
Percentage of Total Expended	93%	0%	0%	0%	0%	7%	100%	0%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Contract Training Expenses	$ 34,576	$ -	$ -	$ -	$ -	$ -	$ 34,576	$ -	$ 34,576
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Instructional Materials/Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ 2,756	$ 2,756	$ -	$ 2,756
Total Expenditures (match to line 4)	$ 34,576	$ -	$ -	$ -	$ -	$ 2,756	$ 37,332	$ -	$ 37,332

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served	Total Number of Participants (Applicable)
Businesses	598
Students/Employees	226
Total Participants per Program	824

Please enter the Total Number of program completers	Number of Completers
Total Completers (Students/Employees only)	0

Other and Combination: Purchased services from College Central Network in the amount of $2,756.25 to provide a portal for connecting students to local employers.

IVCCD

IVCCD

IVCCD— Pathways for Academic Career & Employment (PACE) (260H)

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ -	$ -	$ -	$ -	$ -	$ 2,607	$ 2,607	$ -	$ 2,607
Percentage of Total Expended	0%	0%	0%	0%	0%	100%	100%	0%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries	$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ -
Contract Training Expenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Instructional Materials/Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ 2,607	$ 2,607	$ -	$ 2,607
Total Expenditures (match to line 4)	$ -	$ -	$ -	$ -	$ -	$ 2,607	$ 2,607	$ -	$ 2,607

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served	Total Number of Participants (Applicable)
Businesses	27
Students/Employees	0
Total Participants per Program	27

Please enter the Total Number of program completers	Number of Completers
Total Completers (Students/Employees only	0

Combination: The resources were used to cover expenses related to convening and facilitating sector board meetings: materials/supplies & catering. The college has three sector boards: advanced manufacturing, healthcare, and agriculture.

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HCC—Career Academies

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ -	$ -	$ -	$ 12,821	$ -	$ 163,590	$ 176,411	$ 10,485	$ 186,895
Percentage of Total Expended	0%	0%	0%	7%	0%	88%	94%	6%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	$ -	$ -	$ -	$ -	$ -	$ 83,959	$ 83,959	$ -	$ 83,959
Contract Training Expenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ 29,970	$ 29,970	$ -	$ 29,970
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Instructional Materials/Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ 12,821	$ -	$ 33,665	$ 46,485	$ -	$ 46,485
Travel	$ -	$ -	$ -	$ -	$ -	$ 2,779	$ 2,779	$ 10,485	$ 13,264
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ 13,217	$ 13,217	$ -	$ 13,217
Total Expenditures (match to line 4)	$ -	$ -	$ -	$ 12,821	$ -	$ 163,590	$ 176,411	$ 10,485	$ 186,895

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served

	Total Number of Participants (Applicable)
Businesses	0
Students/Employees	615
Total Participants per Program	615

Please enter the Total Number of program completers

	Number of Completers
Total Completers (Students/Employees only)	615

Other and Combination: Salary of the Dean of Transitional Programs and Learning Intermediaries. Equipment for non-target area is for the Occupational Therapy Assistance (OTA) Program. Informatics software/database, PLTW, cell phone, and printing expenses. Equipment for Western Outreach remodel and addition of program offerings.

HCC—Career & Technical Education (CTE) Programs

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ 102,023	$ -	$ -	$ -	$ -	$ 101,104	$ 203,127	$ 28,367	$ 231,494
Percentage of Total Expended	44%	0%	0%	0%	0%	44%	88%	12%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	$ -	$ -	$ -	$ -	$ -	$ 76,229	$ 76,229	$ -	$ 76,229
Contract Training Expenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Marketing	$ -	$ -	$ -	$ -	$ -	$ 8,428	$ 8,428	$ 8,428	$ 16,856
Instructional Materials/Supplies	$ 3,419	$ -	$ -	$ -	$ -	$ -	$ 3,419	$ -	$ 3,419
Equipment	$ 98,604	$ -	$ -	$ -	$ -	$ 1,447	$ 100,051	$ 19,939	$ 119,990
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ 15,000	$ 15,000	$ -	$ 15,000
Total Expenditures (match to line 4)	$ 102,023	$ -	$ -	$ -	$ -	$ 101,104	$ 203,127	$ 28,367	$ 231,494

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served	Total Number of Participants (Applicable)
Businesses	0
Students/Employees	453
Total Participants per Program	453

Please enter the Total Number of program completers	Number of Completers
Total Completers (Students/Employees only	272

Other and Combination: Salaries for adjuncts teaching in Iowa Businesses Engaging Students and Teachers (IBEST) program, equipment for non-target area for chemistry program, STEMConnector membership, Marketing for Career Focus publication, and equipment for STEMI.

HCC—General Training, Retraining, Educational Initiatives, & Operations

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ 324,342	$ -	$ -	$ 3,433	$ -	$ 17,191	$ 344,966	$ 36,037	$ 381,003
Percentage of Total Expended	85%	0%	0%	1%	0%	5%	91%	9%	100%

Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Contract Training Expenses	$ 40,007	$ -	$ -	$ -	$ -	$ 3,559	$ 43,567	$ 36,037	$ 79,604
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Marketing	$ -	$ -	$ -	$ -	$ -	$ 13,632	$ 13,632	$ -	$ 13,632
Instructional Materials/Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ 173,136	$ -	$ -	$ 3,433	$ -	$ -	$ 176,568	$ -	$ 176,568
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ 111,199	$ -	$ -	$ -	$ -	$ -	$ 111,199	$ -	$ 111,199
Total Expenditures (match to line 4)	$ 324,342	$ -	$ -	$ 3,432.64	$ -	$ 17,191	$ 344,966	$ 36,037	$ 381,003

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served	Total Number of Participants (Applicable)
Businesses	26
Students/Employees	430
Total Participants per Program	456

Please enter the Total Number of program completers	Number of Completers
Total Completers (Students/Employees only)	430

Combination: Renovated classroom at Cedar Falls Center.

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HCC

HCC—GAP Tuition Assistance

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ 35,879	$ -	$ -	$ 23,765	$ -	$ -	$ 59,644	$ 30,356	$ 90,000
Percentage of Total Expended	40%	0%	0%	26%	0%	0%	66%	34%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Contract Training Expenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ 28,243	$ -	$ -	$ 23,490	$ -	$ -	$ 51,733	$ 30,000	$ 81,733
Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Instructional Materials/Supplies	$ 7,636	$ -	$ -	$ -	$ -	$ -	$ 7,636	$ -	$ 7,636
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ 275	$ -	$ -	$ 275	$ 356	$ 631
Total Expenditures (match to line 4)	$ 35,879	$ -	$ -	$ 23,765	$ -	$ -	$ 59,644	$ 30,356	$ 90,000

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served

	Total Number of Participants (Applicable)
Businesses	0
Students/Employees	30
Total Participants per Program	30

Please enter the Total Number of program completers

	Number of Completers
Total Completers (Students/Employees only)	20

Non-Target Areas: Gap tuition assistance supplemental funds.

HCC

EICC—Career Academies

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ 28,085	$ 14,042	$ -	$ 14,042	$ -	$ 14,042	$ 70,211	$ 85,869	$ 156,080
Percentage of Total Expended	18%	9%	0%	9%	0%	9%	45%	55%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	$ 25,909	$ 12,955	$ -	$ 12,955	$ -	$ 12,955	$ 64,773	$ 79,168	$ 143,941
Contract Training Expenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Instructional Materials/Supplies	$ 1,479	$ 740	$ -	$ 740	$ -	$ 740	$ 3,698	$ 4,520	$ 8,219
Equipment	$ 173	$ 87	$ -	$ 87	$ -	$ 87	$ 433	$ 584	$ 1,016
Travel	$ 523	$ 261	$ -	$ 261	$ -	$ 261	$ 1,307	$ 1,597	$ 2,904
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures (match to line 4)	$ 28,085	$ 14,042	$ -	$ 14,042	$ -	$ 14,042	$ 70,211	$ 85,869	$ 156,080

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served

Total Number of Participants (Applicable)

Businesses	5
Students/Employees	116
Total Participants per Program	121

Please enter the Total Number of program completers

Number of Completers

Total Completers (Students/Employees only)	46

EICC—Career & Technical Education (CTE) Programs

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ 11,885	$ 90,144	$ -	$ 300,123	$ -	$ 510,496	$ 912,648	$ -	$ 912,648
Percentage of Total Expended	1%	10%	0%	33%	0%	56%	100%	0%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	$ -	$ 89,943	$ -	$ 267,014	$ -	$ 68,070	$ 425,026	$ -	$ 425,026
Contract Training Expenses	$ -	$ -	$ -	$ 32,856	$ -	$ 357,872	$ 390,728	$ -	$ 390,728
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ 84,554	$ 84,554	$ -	$ 84,554
Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Instructional Materials/Supplies	$ -	$ -	$ -	$ 155	$ -	$ -	$ 155	$ -	$ 155
Equipment	$ 11,885	$ 201	$ -	$ -	$ -	$ -	$ 12,086	$ -	$ 12,086
Travel	$ -	$ -	$ -	$ 99	$ -	$ -	$ 99	$ -	$ 99
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures (match to line 4)	$ 11,885	$ 90,144	$ -	$ 300,123	$ -	$ 510,496	$ 912,648	$ -	$ 912,648

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served

	Total Number of Participants (Applicable)
Businesses	0
Students/Employees	1,882
Total Participants per Program	1,882

Please enter the Total Number of program completers

	Number of Completers
Total Completers (Students/Employees only	337

EICC

EICC—General Training, Retraining, Educational Initiatives, & Operations

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ 225,000	$ -	$ -	$ -	$ -	$ 23,460	$ 248,460	$ 191,527	$ 439,987
Percentage of Total Expended	51%	0%	0%	0%	0%	5%	56%	44%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 123,647	$ 123,647
Contract Training Expenses	$ 225,000	$ -	$ -	$ -	$ -	$ 23,460	$ 248,460	$ -	$ 248,460
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,250	$ 7,250
Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Instructional Materials/Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 54,534	$ 54,534
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,096	$ 6,096
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures (match to line 4)	$ 225,000	$ -	$ -	$ -	$ -	$ 23,460	$ 248,460	$ 191,527	$ 439,987

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served	Total Number of Participants (Applicable)
Businesses	18
Students/Employees	1,075
Total Participants per Program	1,093

Please enter the Total Number of program completers	Number of Completers
Total Completers (Students/Employees only)	1,038

EICC

KCC—Career Academies

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ 33,242	$ -	$ -	$ 59,826	$ -	$ 653,529	$ 746,597	$ 296,422	$ 1,043,020
Percentage of Total Expended	3%	0%	0%	6%	0%	63%	72%	28%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	$ 33,242	$ -	$ -	$ 17,434	$ -	$ 318,976	$ 369,652	$ 162,961	$ 532,613
Contract Training Expenses	$ -	$ -	$ -	$ 7,211	$ -	$ 26,265	$ 33,475	$ 9,422	$ 42,898
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ -	$ -	$ -	$ 2,517	$ -	$ 10,062	$ 12,579	$ 49,000	$ 61,579
Marketing	$ -	$ -	$ -	$ -	$ -	$ 1,209	$ 1,209	$ 113	$ 1,322
Instructional Materials/Supplies	$ -	$ -	$ -	$ 25,392	$ -	$ 79,865	$ 105,257	$ 11,473	$ 116,731
Equipment	$ -	$ -	$ -	$ 3,629	$ -	$ 178,507	$ 182,136	$ 51,502	$ 233,639
Travel	$ -	$ -	$ -	$ 3,643	$ -	$ 14,182	$ 17,825	$ 760	$ 18,585
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ 24,463	$ 24,463	$ 11,190	$ 35,653
Total Expenditures (match to line 4)	$ 33,242	$ -	$ -	$ 59,826	$ -	$ 653,529	$ 746,597	$ 296,422	$ 1,043,020

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served	Total Number of Participants (Applicable)
Businesses	928
Students/Employees	32,677
Total Participants per Program	33,605

Please enter the Total Number of program completers	Number of Completers
Total Completers (Students/Employees only)	32,419

Other and Combination: Web page development and hosting for sector board website, meeting expense (i.e. catering, room rental), training stipends, rental costs for facilities, maintenance for equipment, and membership fees. Project Lead the Way courses and support.

The majority of career academy student numbers impacted by WTED dollars is due to our Workplace Learning Connection program. The program has been in place for 20 years and has well established student events and work with almost 100 different schools and over 900 businesses throughout the year. The Workforce Training and Economic Development fund pays for some of the staff salaries which has assisted in helping grow the program by allowing additional staff to be hired.

Businesses - 928
Job Shadow Placements - 3015
Internship Placements - 360
Career Events - 399
Students served through career events - 25,080

KCC—Career & Technical Education (CTE) Programs

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ 177,111	$ 4,473	$ 140,142	$ 78,470	$ -	$ 49,536	$ 449,732	$ 75,153	$ 524,884
Percentage of Total Expended	34%	1%	27%	15%	0%	9%	86%	14%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	$ 5,656	$ -	$ 124,857	$ 13,251	$ -	$ 40,044	$ 183,808	$ 38,724	$ 222,532
Contract Training Expenses	$ 750	$ -	$ 142	$ 36,943	$ -	$ 4,599	$ 42,434	$ 31,724	$ 74,158
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ -	$ -	$ 360	$ -	$ -	$ -	$ 360	$ -	$ 360
Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Instructional Materials/Supplies	$ 22,896	$ 1,692	$ 13,070	$ 25,735	$ -	$ 226	$ 63,618	$ 226	$ 63,843
Equipment	$ 147,755	$ -	$ -	$ -	$ -	$ -	$ 147,755	$ -	$ 147,755
Travel	$ 54	$ -	$ 618	$ 2,459	$ -	$ 2,589	$ 5,721	$ 2,589	$ 8,310
Other (please specify at bottom of sheet)	$ -	$ 2,781	$ 1,095	$ 83	$ -	$ 2,078	$ 6,037	$ 1,890	$ 7,927
Total Expenditures (match to line 4)	$ 177,111	$ 4,473	$ 140,142	$ 78,470	$ -	$ 49,536	$ 449,732	$ 75,153	$ 524,884

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served

	Total Number of Participants (Applicable)
Businesses	0
Students/Employees	364
Total Participants per Program	364

Please enter the Total Number of program completers

	Number of Completers
Total Completers (Students/Employees only	176

Combination and Other: Meeting expense (i.e. room rental, catering), maintenance, and repair of equipment.

KCC—General Training, Retraining, Educational Initiatives, & Operations

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ 34,480	$ 19,247	$ -	$ 19,247	$ -	$ 416,206	$ 489,180	$ 27,497	$ 516,678
Percentage of Total Expended	7%	4%	0%	4%	0%	81%	95%	5%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	$ 9,296	$ 7,918	$ -	$ 7,918	$ -	$ 47,623	$ 72,756	$ 13,976	$ 86,732
Contract Training Expenses	$ 8,686	$ -	$ -	$ -	$ -	$ 262,887	$ 271,573	$ 337	$ 271,909
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Marketing	$ 11,514	$ 9,401	$ -	$ 9,401	$ -	$ 3,723	$ 34,039	$ 9,401	$ 43,439
Instructional Materials/Supplies	$ 2,698	$ 523	$ -	$ 523	$ -	$ 1,893	$ 5,637	$ 865	$ 6,502
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,514	$ 1,514
Travel	$ 334	$ -	$ -	$ -	$ -	$ -	$ 334	$ -	$ 334
Other (please specify at bottom of sheet)	$ 1,952	$ 1,405	$ -	$ 1,405	$ -	$ 100,080	$ 104,842	$ 1,406	$ 106,248
Total Expenditures (match to line 4)	$ 34,480	$ 19,247	$ -	$ 19,247	$ -	$ 416,206	$ 489,180	$ 27,497	$ 516,678

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served	Total Number of Participants (Applicable)
Businesses	89
Students/Employees	3,284
Total Participants per Program	3,373

Please enter the Total Number of program completers	Number of Completers
Total Completers (Students/Employees only)	3,284

Other and Combination: Meeting expense (i.e. room rental, catering), mileage support for students, and clothing support for student.

KCC

KCC – NCRC/NAM

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ -	$ -	$ -	$ -	$ -	$ 18,255	$ 18,255	$ 18,255	$ 36,510
Percentage of Total Expended	0%	0%	0%	0%	0%	50%	50%	50%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries	$ -	$ -	$ -	$ -	$ -	$ 18,255	$ 18,255	$ 18,255	$ 36,510
Contract Training Expenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Instructional Materials/Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures (match to line 4)	$ -	$ -	$ -	$ -	$ -	$ 18,255	$ 18,255	$ 18,255	$ 36,510

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served
Total Number of Participants (Applicable)

Businesses	0
Students/Employees	50
Total Participants per Program	50

Please enter the Total Number of program completers
Number of Completers

Total Completers (Students/Employees only)	50

KCC

KCC— Pathways for Academic Career & Employment (PACE) (260H)

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ 2,667	$ 2,667	$ -	$ 2,667	$ -	$ 5,714	$ 13,714	$ -	$ 13,714
Percentage of Total Expended	19%	19%	0%	19%	0%	42%	100%	0%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries	$ -	$ -	$ -	$ -		$ 5,714	$ 5,714	$ -	$ 5,714
Contract Training Expenses	$ 2,667	$ 2,667	$ -	$ 2,667	$ -	$ -	$ 8,000	$ -	$ 8,000
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Instructional Materials/Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures (match to line 4)	$ 2,667	$ 2,667	$ -	$ 2,667	$ -	$ 5,714	$ 13,714	$ -	$ 13,714

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served Total Number of Participants (Applicable)	
Businesses	0
Students/Employees	14
Total Participants per Program	14

Please enter the Total Number of program completers Number of Completers	
Total Completers (Students/Employees only	0

KCC

DMACC—Career Academies

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ 240,379	$ 176,340	$ -	$ 380,167	$ -	$ -	$ 796,886	$ -	$ 796,886
Percentage of Total Expended	30%	22%	0%	48%	0%	0%	100%	0%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	$ 168,192	$ 176,340	$ -	$ 373,394	$ -	$ -	$ 717,926	$ -	$ 717,926
Contract Training Expenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Marketing	$ 2,280	$ -	$ -	$ -	$ -	$ -	$ 2,280	$ -	$ 2,280
Instructional Materials/Supplies	$ 23,939	$ -	$ -	$ 6,773	$ -	$ -	$ 30,712	$ -	$ 30,712
Equipment	$ 45,968	$ -	$ -	$ -	$ -	$ -	$ 45,968	$ -	$ 45,968
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures (match to line 4)	$ 240,379	$ 176,340	$ -	$ 380,167	$ -	$ -	$ 796,886	$ -	$ 796,886

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served

	Total Number of Participants (Applicable)
Businesses	0
Students/Employees	2,726
Total Participants per Program	2,726

Please enter the Total Number of program completers

	Number of Completers
Total Completers (Students/Employees only)	2,608

DMACC—Career & Technical Education (CTE) Programs

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ 587,521	$ 472,412	$ -	$ 606,682	$ 90,235	$ -	$ 1,756,850	$ 78,874	$ 1,835,724
Percentage of Total Expended	32%	26%	0%	33%	5%	0%	96%	4%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	$ 377,889	$ 391,831	$ -	$ 492,652	$ 90,235	$ -	$ 1,352,607	$ -	$ 1,352,607
Contract Training Expenses	$ -	$ 42,000	$ -	$ -	$ -	$ -	$ 42,000	$ -	$ 42,000
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ 35,814	$ 11,973	$ -	$ 27,135	$ -	$ -	$ 74,922	$ 68,331	$ 143,253
Marketing	$ 11,973	$ 11,383	$ -	$ -	$ -	$ -	$ 23,356	$ 10,543	$ 33,898
Instructional Materials/Supplies	$ 23,939	$ 509	$ -	$ 6,773	$ -	$ -	$ 31,221	$ -	$ 31,221
Equipment	$ 137,906	$ 14,716	$ -	$ 80,122	$ -	$ -	$ 232,744	$ -	$ 232,744
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures (match to line 4)	$ 587,521	$ 472,412	$ -	$ 606,682	$ 90,235	$ -	$ 1,756,850	$ 78,874	$ 1,835,724

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served	Total Number of Participants (Applicable)
Businesses	120
Students/Employees	8,824
Total Participants per Program	8,944

Please enter the Total Number of program completers	Number of Completers
Total Completers (Students/Employees only	7,812

DMACC

DMACC—General Training, Retraining, Educational Initiatives, & Operations

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ 206,489	$ 344,598	$ -	$ 12,700	$ -	$ -	$ 563,787	$ 256,242	$ 820,029
Percentage of Total Expended	25%	42%	0%	2%	0%	0%	69%	31%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	$ 113,790	$ 231,975	$ -	$ -	$ -	$ -	$ 345,765	$ -	$ 345,765
Contract Training Expenses	$ 79,999	$ 90,000	$ -	$ -	$ -	$ -	$ 169,999	$ 230,001	$ 400,000
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Marketing	$ 11,119	$ 11,119	$ -	$ 11,119	$ -	$ -	$ 33,357	$ 11,119	$ 44,476
Instructional Materials/Supplies	$ 1,581	$ 11,504	$ -	$ 1,581	$ -	$ -	$ 14,666	$ 1,581	$ 16,247
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,541	$ 13,541
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures (match to line 4)	$ 206,489	$ 344,598	$ -	$ 12,700	$ -	$ -	$ 563,787	$ 256,242	$ 820,029

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served

	Total Number of Participants (Applicable)
Businesses	20
Students/Employees	1,038
Total Participants per Program	1,058

Please enter the Total Number of program completers

	Number of Completers
Total Completers (Students/Employees only)	913

DMACC

DMACC—Pathways for Academic Career & Employment (PACE)

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ 4,416	$ 4,553	$ -	$ 30,653	$ -	$ -	$ 39,622	$ 104,683	$ 144,305
Percentage of Total Expended	3%	3%	0%	21%	0%	0%	27%	73%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries	$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ -
Contract Training Expenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ 4,416	$ 4,553	$ -	$ 30,653	$ -	$ -	$ 39,622	$ 104,683	$ 144,305
Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Instructional Materials/Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures (match to line 4)	$ 4,416	$ 4,553	$ -	$ 30,653	$ -	$ -	$ 39,622	$ 104,683.00	$ 144,305

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served

	Total Number of Participants (Applicable)
Businesses	0
Students/Employees	106
Total Participants per Program	106

Please enter the Total Number of program completers

	Number of Completers
Total Completers (Students/Employees only	106

WITCC

WITCC—Career & Technical Education (CTE) Programs

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas
	Actual FY 2017 Expenditures by Targeted Industry Cluster					
Total Expended per Target	$ 213,763	$ 81,537	$ -	$ 222,428	$ 111,025	$ 80,539
Percentage of Total Expended	30%	11%	0%	31%	16%	11%

	Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)					
Salaries (Direct Program Staff/Faculty)	$ 169,640	$ 75,419	$ -	$ 215,912	$ 89,585	$ 80,539
Contract Training Expenses	$ -	$ -	$ -	$ -	$ -	$ -
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ -
Marketing	$ 8,878	$ 6,118	$ -	$ 2,898	$ -	$ -
Instructional Materials/Supplies	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ 35,245	$ -	$ -	$ 3,618	$ 21,440	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures (match to line 4)	$ 213,763	$ 81,537	$ -	$ 222,428	$ 111,025	$ 80,539

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years

	Please enter the participants (those who entered the program) by appropriate group served Total Number of Participants (Applicable)
Businesses	0
Students/Employees	1,999
Total Participants per Program	1,999

	Please enter the Total Number of program completers Number of Completers
Total Completers (Students/Employees only)	781

WITCC—General Training, Retraining, Educational Initiatives, & Operations

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ 137,775	$ -	$ -	$ -	$ -	$ -	$ 137,775	$ -	$ 137,775
Percentage of Total Expended	100%	0%	0%	0%	0%	0%	100%	0%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	$ 99,395	$ -	$ -	$ -	$ -	$ -	$ 99,395	$ -	$ 99,395
Contract Training Expenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Instructional Materials/Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ 38,380	$ -	$ -	$ -	$ -	$ -	$ 38,380	$ -	$ 38,380
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures (match to line 4)	$ 137,775	$ -	$ -	$ -	$ -	$ -	$ 137,775	$ -	$ 137,775

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served	Total Number of Participants (Applicable)
Businesses	99
Students/Employees	1,952
Total Participants per Program	2,051

Please enter the Total Number of program completers	Number of Completers
Total Completers (Students/Employees only)	1,911

WITCC

IWCC—Career Academies

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ -	$ -	$ 45,322	$ -	$ -	$ -	$ 45,322	$ -	$ 45,322
Percentage of Total Expended	0%	0%	100%	0%	0%	0%	100%	0%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	$ -	$ -	$ 45,322	$ -	$ -	$ -	$ 45,322	$ -	$ 45,322
Contract Training Expenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Instructional Materials/Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures (match to line 4)	$ -	$ -	$ 45,322	$ -	$ -	$ -	$ 45,322	$ -	$ 45,322

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served	Total Number of Participants (Applicable)
Businesses	0
Students/Employees	42
Total Participants per Program	42

Please enter the Total Number of program completers	Number of Completers
Total Completers (Students/Employees only)	42

IWCC

IWCC—Career & Technical Education (CTE) Programs

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ -	$ 241,500	$ -	$ 183,750	$ -	$ -	$ 425,250	$ 99,750	$ 525,000
Percentage of Total Expended	0%	46%	0%	35%	0%	0%	81%	19%	100%

Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	$ -	$ 241,500	$ -	$ 183,750	$ -	$ -	$ 425,250	$ 99,750	$ 525,000
Contract Training Expenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Instructional Materials/Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures (match to line 4)	$ -	$ 241,500	$ -	$ 183,750	$ -	$ -	$ 425,250	$ 99,750	$ 525,000

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served Total Number of Participants (Applicable)	
Businesses	0
Students/Employees	892
Total Participants per Program	892

Please enter the Total Number of program completers Number of Completers	
Total Completers (Students/Employees only	841

IWCC

IWCC—General Training, Retraining, Educational Initiatives, & Operations

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ 468,855	$ 41,782	$ -	$ 20,691	$ -	$ 45,117	$ 576,445	$ 2,304	$ 578,749
Percentage of Total Expended	81%	7%	0%	4%	0%	8%	100%	0%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	$ 140,212.00	$ 19,362	$ -	$ 19,362	$ -	$ 14,473	$ 193,409	$ 1,608	$ 195,017
Contract Training Expenses	$ 195,623.00	$ -	$ -	$ -	$ -	$ -	$ 195,623	$ -	$ 195,623
Curriculum Development	$ 884.00	$ -	$ -	$ -	$ -	$ -	$ 884	$ -	$ 884
Tuition Assistance	$ 76,915.00	$ 21,500	$ -	$ -	$ -	$ -	$ 98,415	$ -	$ 98,415
Marketing	$ 3,296.00	$ 818	$ -	$ 1,227	$ -	$ 7,844	$ 13,185	$ 696	$ 13,881
Instructional Materials/Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ 36,722.00	$ -	$ -	$ -	$ -	$ -	$ 36,722	$ -	$ 36,722
Travel	$ 203.00	$ 102	$ -	$ 102	$ -	$ -	$ 407	$ -	$ 407
Other (please specify at bottom of sheet)	$ 15,000.00	$ -	$ -	$ -	$ -	$ 22,800	$ 37,800	$ -	$ 37,800
Total Expenditures (match to line 4)	$ 468,855	$ 41,782	$ -	$ 20,691.00	$ -	$ 45,117	$ 576,445	$ 2,304	$ 578,749

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served

	Total Number of Participants (Applicable)
Businesses	271
Students/Employees	1,290
Total Participants per Program	1,561

Please enter the Total Number of program completers

	Number of Completers
Total Completers (Students/Employees only)	1,290

Other: Independent contractor expenses. Combination: Other is contracted professional consulting services. These services were used with various programs, including the Center for Excellence in Advanced Manufacturing (CEAM), and the development and facilitation of sector partnerships. Expenditures in the combination column are related to the use of Salesforce, Cirrus Insight, and EMSI to provide marketing and business development information, and coordination. The vast majority of this activity was in targeted sectors related to the use of 260E, 260F, contract training programs, and related activities, but there is a fraction of activity outside of targeted areas.

IWCC—Entrepreneurship Education & Small Business Assistance

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ -	$ -	$ -	$ -	$ -	$ 24,658	$ 24,658	$ 36,988	$ 61,646
Percentage of Total Expended	0%	0%	0%	0%	0%	40%	40%	60%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries	$ -	$ -	$ -	$ -	$ -	$ 274	$ 274	$ 412	$ 686
Contract Training Expenses	$ -	$ -	$ -	$ -	$ -	$ 300	$ 300	$ 450	$ 750
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Instructional Materials/Supplies	$ -	$ -	$ -	$ -	$ -	$ 2,474	$ 2,474	$ 3,710	$ 6,184
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ 21,610	$ 21,610	$ 32,416	$ 54,026
Total Expenditures (match to line 4)	$ -	$ -	$ -	$ -	$ -	$ 24,658	$ 24,658	$ 36,988	$ 61,646

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served

	Total Number of Participants (Applicable)
Businesses	232
Students/Employees	644
Total Participants per Program	876

Please enter the Total Number of program completers

	Number of Completers
Total Completers (Students/Employees only)	310

Other and Combination: Cash match funding for the IWCC Small Business Development Center (SBDC) program. The combination category was used because the SBDC and other entrepreneurship activities, funded in part with WTED dollars, serve all sectors of the economy, including WTED targeted sectors. We have estimated the ratio of non-targeted to targeted at 60 percent to 40 percent respectively.

IWCC

SWCC—Career Academies

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ -	$ 101,897	$ -	$ 120,134	$ -	$ -	$ 222,031	$ -	$ 222,031
Percentage of Total Expended	0%	46%	0%	54%	0%	0%	100%	0%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	$ -	$ 101,897	$ -	$ 120,134	$ -	$ -	$ 222,031	$ -	$ 222,031
Contract Training Expenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Instructional Materials/Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures (match to line 4)	$ -	$ 101,897	$ -	$ 120,134	$ -	$ -	$ 222,031	$ -	$ 222,031

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served

Total Number of Participants (Applicable)

Businesses	12
Students/Employees	60
Total Participants per Program	72

Please enter the Total Number of program completers

Number of Completers

Total Completers (Students/Employees only)	58

SWCC

SWCC—Career & Technical Education (CTE)

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ 45,342	$ -	$ -	$ -	$ -	$ -	$ 45,342	$ -	$ 45,342
Percentage of Total Expended	100%	0%	0%	0%	0%	0%	100%	0%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	$ 45,342	$ -	$ -	$ -	$ -	$ -	$ 45,342	$ -	$ 45,342
Contract Training Expenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Instructional Materials/Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures (match to line 4)	$ 45,342	$ -	$ -	$ -	$ -	$ -	$ 45,342	$ -	$ 45,342

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served

Total Number of Participants (Applicable)

Businesses	9
Students/Employees	28
Total Participants per Program	37

Please enter the Total Number of program completers

Number of Completers

Total Completers (Students/Employees only	28

SWCC

IHCC—Career Academies

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ 63,170	$ 1,566	$ -	$ 91,264	$ -	$ -	$ 156,000	$ 50,185	$ 206,185
Percentage of Total Expended	31%	1%	0%	44%	0%	0%	76%	24%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	$ 57,056	$ 1,566	$ -	$ 88,207	$ -	$ -	$ 146,828	$ 47,128	$ 193,956
Contract Training Expenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Instructional Materials/Supplies	$ 6,114	$ -	$ -	$ 3,057	$ -	$ -	$ 9,171	$ 3,057	$ 12,229
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures (match to line 4)	$ 63,170	$ 1,566	$ -	$ 91,264	$ -	$ -	$ 156,000	$ 50,185	$ 206,185

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served

	Total Number of Participants (Applicable)
Businesses	0
Students/Employees	108
Total Participants per Program	108

Please enter the Total Number of program completers

	Number of Completers
Total Completers (Students/Employees only)	29

IHCC

IHCC—Career & Technical Education (CTE) Programs

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ 140,984	$ 115,233	$ 72,952	$ 83,454	$ -	$ -	$ 412,622	$ 1,047	$ 413,669
Percentage of Total Expended	34%	28%	18%	20%	0%	0%	100%	0%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	$ -	$ -	$ 72,952	$ 78,322	$ -	$ -	$ 151,273	$ -	$ 151,273
Contract Training Expenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Marketing	$ 1,047	$ 10,296	$ -	$ 1,047	$ -	$ -	$ 12,390	$ 1,047	$ 13,437
Instructional Materials/Supplies	$ 6,604	$ 51,450	$ -	$ 4,085	$ -	$ -	$ 62,139	$ -	$ 62,139
Equipment	$ 26,360	$ -	$ -		$ -	$ -	$ 26,360	$ -	$ 26,360
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ 106,973	$ 53,487	$ -	$ -	$ -	$ -	$ 160,460	$ -	$ 160,460
Total Expenditures (match to line 4)	$ 140,984	$ 115,233	$ 72,952	$ 83,454	$ -	$ -	$ 412,622	$ 1,047	$ 413,669

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served	Total Number of Participants (Applicable)
Businesses	0
Students/Employees	17
Total Participants per Program	17

Please enter the Total Number of program completers	Number of Completers
Total Completers (Students/Employees only	2

Other: IHCC spent a total of $160,459.51 in remodeling costs for three lab spaces in their Advanced Technology Center. Of this, $106,973 went to the advanced manufacturing program (Robotics and Electronics Engineering), and $53,487 went to an information technology program (Computer Networks and Security).

IHCC

IHCC—General Training, Retraining & Educational Initiatives & Operations

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ -	$ 1,259	$ -	$ 30,506	$ -	$ 3,903	$ 35,667	$ -	$ 35,667
Percentage of Total Expended	0%	4%	0%	86%	0%	11%	100%	0%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Contract Training Expenses	$ -	$ -	$ -	$ -	$ -	$ 3,903	$ 3,903	$ -	$ 3,903
Curriculum Development	$ -	$ 1,259	$ -	$ 1,059	$ -	$ -	$ 2,318	$ -	$ 2,318
Tuition Assistance	$ -	$ -	$ -	$ 29,447	$ -	$ -	$ 29,447	$ -	$ 29,447
Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Instructional Materials/Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures (match to line 4)	$ -	$ 1,259	$ -	$ 30,506	$ -	$ 3,903	$ 35,667	$ -	$ 35,667

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served	Total Number of Participants (Applicable)
Businesses	23
Students/Employees	326
Total Participants per Program	349

Please enter the Total Number of program completers	Number of Completers
Total Completers (Students/Employees only)	326

Other and Combination: The $3,903 listed under the combination area for contract training is a speaker fee for a speaker who came and presented to a group of executives from a cross section of industries in their region. He spoke on the general theme of culture.

IHCC—Entrepreneurship Education & Small Business Assistance

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ 110,590	$ -	$ -	$ -	$ -	$ 108,875	$ 219,465	$ -	$ 219,465
Percentage of Total Expended	50%	0%	0%	0%	0%	50%	100%	0%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries	$ -	$ -	$ -	$ -	$ -	$ 73,301	$ 73,301	$ -	$ 73,301
Contract Training Expenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Instructional Materials/Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ 13,038	$ -	$ -	$ -	$ -	$ -	$ 13,038	$ -	$ 13,038
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ 97,552	$ -	$ -	$ -	$ -	$ 35,574	$ 133,126	$ -	$ 133,126
Total Expenditures (match to line 4)	$ 110,590	$ -	$ -	$ -	$ -	$ 108,875	$ 219,465	$ -	$ 219,465

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served

	Total Number of Participants (Applicable)
Businesses	6
Students/Employees	51
Total Participants per Program	57

Please enter the Total Number of program completers

	Number of Completers
Total Completers (Students/Employees only)	30

Other and Combination: The salary in the combination category is for the Director, Entrepreneurship, Incubation, and Regional Economic Advancement. He works with clients in a broad range of areas. The clients, currently housed in our incubator, are in the advanced manufacturing and information technology areas. In the other category of combination, there is a $695 charge for their membership in the International Business Innovation Association. They provide support to incubators across the country. There is also a $4,344 charge for the hi-speed Internet service at the Regional Entrepreneurship Center. This Center houses start-up businesses and is currently housing businesses in both the Advanced Manufacturing and IT fields. The final charge in the other combination category is $27,568 for our SBDC match. The $97,552 listed in the "Other" category is for interior construction at our Regional Entrepreneurship Center (a business incubator). This space is currently being used by an advanced manufacturing company called JAGID.

SCC—Career Academies

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ 10,441	$ -	$ -	$ 832	$ -	$ -	$ 11,273	$ 58	$ 11,331
Percentage of Total Expended	92%	0%	0%	7%	0%	0%	99%	1%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Contract Training Expenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Instructional Materials/Supplies	$ 9,816	$ -	$ -	$ 832	$ -	$ -	$ 10,648	$ 58	$ 10,706
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ 625	$ -	$ -	$ -	$ -	$ -	$ 625	$ -	$ 625
Total Expenditures (match to line 4)	$ 10,441	$ -	$ -	$ 832	$ -	$ -	$ 11,273	$ 58	$ 11,331

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

	Please enter the participants (those who entered the program) by appropriate group served Total Number of Participants (Applicable)
Businesses	9
Students/Employees	187
Total Participants per Program	196

	Please enter the Total Number of program completers Number of Completers
Total Completers (Students/Employees only)	164

Other: $625 = cost of 25 students to take the OSHA Career Safe online safety training.

SCC

SCC—Career & Technical Education (CTE) Programs

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ 216,706	$ 26,589	$ -	$ 40,144	$ -	$ -	$ 283,439	$ 21,485	$ 304,924
Percentage of Total Expended	71%	9%	0%	13%	0%	0%	93%	7%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	$ 146,602	$ -	$ -	$ -	$ -	$ -	$ 146,602	$ -	$ 146,602
Contract Training Expenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Marketing	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ 10,000	$ -	$ 10,000
Instructional Materials/Supplies	$ -	$ 19,900	$ -	$ 8,505	$ -	$ -	$ 28,405	$ 21,485	$ 49,890
Equipment	$ 59,829	$ 4,774	$ -	$ 31,639	$ -	$ -	$ 96,242	$ -	$ 96,242
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ 275	$ 1,915	$ -	$ -	$ -	$ -	$ 2,190	$ -	$ 2,190
Total Expenditures (match to line 4)	$ 216,706	$ 26,589	$ -	$ 40,144	$ -	$ -	$ 283,439	$ 21,485	$ 304,924

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served

	Total Number of Participants (Applicable)
Businesses	144
Students/Employees	789
Total Participants per Program	933

Please enter the Total Number of program completers

	Number of Completers
Total Completers (Students/Employees only	746

Other: A total of $1,915.00 for Information Technology students to complete NCRC Assessment exam and CompTIA testing for AAS degree. $275.00 =costs for students in NET-101 to take IT Fundamentals Certification test for the IT Technician Diploma Assessment, NET-153 students to take CIW Network Fundamentals Certification Test (part of A.A.S. degree), and OSHA Career Safe online safety training for IND-163.

SCC

SCC—General Training, Retraining, Educational Initiatives, & Operations

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ 36,250	$ -	$ -	$ -	$ -	$ -	$ 36,250	$ -	$ 36,250
Percentage of Total Expended	100%	0%	0%	0%	0%	0%	100%	0%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	$ 28,750	$ -	$ -	$ -	$ -	$ -	$ 28,750	$ -	$ 28,750
Contract Training Expenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Curriculum Development	$ 7,500	$ -	$ -	$ -	$ -	$ -	$ 7,500	$ -	$ 7,500
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Instructional Materials/Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures (match to line 4)	$ 36,250	$ -	$ -	$ -	$ -	$ -	$ 36,250	$ -	$ 36,250

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served

	Total Number of Participants (Applicable)
Businesses	26
Students/Employees	82
Total Participants per Program	108

Please enter the Total Number of program completers

	Number of Completers
Total Completers (Students/Employees only)	82

SCC

SCC—Entrepreneurship Education & Small Business Assistance

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 34,734	$ 34,734
Percentage of Total Expended	0%	0%	0%	0%	0%	0%	0%	100%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 34,734	$ 34,734
Contract Training Expenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Instructional Materials/Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures (match to line 4)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 34,734	$ 34,734

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served	Total Number of Participants (Applicable)
Businesses	0
Students/Employees	167
Total Participants per Program	167

Please enter the Total Number of program completers	Number of Completers
Total Completers (Students/Employees only)	167

SCC

SCC—Gap Tuition Assistance

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ 2,917	$ -	$ -	$ -	$ -	$ -	$ 2,917	$ -	$ 2,917
Percentage of Total Expended	100%	0%	0%	0%	0%	0%	100%	0%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Contract Training Expenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Curriculum Development	$ 2,917	$ -	$ -	$ -	$ -	$ -	$ 2,917	$ -	$ 2,917
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Instructional Materials/Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures (match to line 4)	$ 2,917	$ -	$ -	$ -	$ -	$ -	$ 2,917	$ -	$ 2,917

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served

Total Number of Participants (Applicable)

Businesses	0
Students/Employees	0
Total Participants per Program	0

Please enter the Total Number of program completers

Number of Completers

Total Completers (Students/Employees only)	0

SCC—Iowa Jobs Training (260F)

Fiscal Year 2017 Progress Report (July 1, 2016 - June 30, 2017)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY 2017 Expenditures by Targeted Industry Cluster									
Total Expended per Target	$ 69,500	$ -	$ -	$ -	$ -	$ -	$ 69,500	$ 21,890	$ 91,390
Percentage of Total Expended	76%	0%	0%	0%	0%	0%	76%	24%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Contract Training Expenses	$ 69,500	$ -	$ -	$ -	$ -	$ -	$ 69,500	$ 21,890	$ 91,390
Curriculum Development	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Tuition Assistance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Instructional Materials/Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other (please specify at bottom of sheet)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures (match to line 4)	$ 69,500	$ -	$ -	$ -	$ -	$ -	$ 69,500	$ 21,890	$ 91,390

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served

	Total Number of Participants (Applicable)
Businesses	7
Students/Employees	47
Total Participants per Program	54

Please enter the Total Number of program completers

	Number of Completers
Total Completers (Students/Employees only)	27

SCC

Workforce Training and Economic Development Fund

Appendix B

Detailed Carryover Obligations by College

Northeast Iowa Community College
Carryover FY 2017 = $191,368

- $13,313 for Small Business Training One-on-One is budgeted for small business development center match with federal fiscal year ending September 2017.
- $164,345 will be carried over for General Retraining. We had 8 business trainings that were not completed by June 30, 2017 and will be finished in FY2018. We did not have the IT programming that we budgeted to move forward in 2017 and apprenticeship numbers we hoped for, but will be completed in FY2018.
- $13,710 was carried over from GAP Tuition Assistance not expended due to other funding sources. These funds will be utilized for General Retraining.

North Iowa Area Community College
Carryover FY 2017 = $13,597

- $13,597 earmarked for career academies FY 18.

Iowa Lakes Community College
No carry over

Northwest Iowa Community College
No carry over

Iowa Central Community College
No carry over

Iowa Valley Community College District
Carryover FY 2017 = $161,946

- An allocation of $61,946 will be used to develop two new programs for the advanced manufacturing sector. $100,000 for pre-employment training for manufacturers/healthcare organizations.

Hawkeye Community College
Carryover FY 2017 = $38,401

- Equipment and furniture were ordered but not received by June 30, 2017 to modify an existing space in the Western Outreach Center to now house a health sciences and biology lab.

Tables (Science Lab Tables)	8	$785.05	$6,280.40
Chairs (Ergonomic Drafting Chairs)	16	$245.50	$3,928.00
Assembly	1	$172.00	$172.00
Electrical Outlets (double outlets)	8	$121.60	$972.80
Assembly	1	$240.00	$240.00
Microscopes -binocular, magnifications of 40x, 100x, 400x	8	$1,654.92	$13,239.36
Dissecting microscopes or high power hand magnifiers	2	$2,448.83	$4,897.66
Reflex Hammers	10	$6.45	$64.50
Snellen eye chart/Astigmatism chart/Vision accommodation stick	1	$62.95	$62.95
Tuning Forks	4	$13.95	$55.80
Vernier probes – EKG	5	$147.00	$735.00
Vernier Spirometry, Probes & accessories	5	$291.40	$1,457.00
Vernier GoLink	5	$61.00	$305.00
Vernier LoggerPro software	1	$249.00	$249.00

Table Continued Next Page

Hawkeye Community College (Continued)

Stethoscopes & Sphygmomanometers (Classroom Pack - pk of 30)	1	$275.95	$275.95
Cats – medium size, preserved, skinned, double injected with latex	10	$83.00	$830.00
Fetal Skeleton Model	1	$882.50	$882.50
Disarticulated skeleton model	2	$503.95	$1,007.90
3 piece skulls model	2	$289.95	$579.90
Joint models – knee, hip, elbow (1 of each model)	3	$66.50	$199.50
Complete body muscle model	1	$139.95	$139.95
Spinal cord cross section showing spinal nerves	1	$358.89	$358.89
Brain (sagittal section) model	1	$199.95	$199.95
Eye models	2	$357.00	$714.00
Heart models	1	$66.50	$66.50
Torso with internal organs model	1	$199.95	$199.95
Kidney, Glomerulus, Nephron models	1	$759.95	$759.95
Male reproductive system model	1	$779.95	$779.95
Female reproductive system model	1	$586.50	$586.50
Total			$41,619.81

Eastern Iowa Community College
No carry over

Kirkwood Community College
Carryover FY 2017 = $437,841

- CNA retesting for students, $30,000 has been obligated for general retraining agreements with employers to train their employees.
- $20,000 for equipment, supplies, scholarships and camp counselor salaries for summer camps that ran in July and August.
- $200,000 Industrial Technology equipment that was purchased in July for fall 2017 semester.
- Two positions planned to be hired in FY 17 were not hired until FY 18 ($97,000).
- $52,000 in equipment purchases for regional centers over the summer.
- The remainder of carry over funds are from projects that started late in FY 17 and funds were not expended as quickly as planned, $20,000 for curriculum development for our accelerated learning program, $20,000 for consultant to work on the automotive strategic plan over the summer.

Des Moines Area Community College
Carryover FY 2017 = $268,675

- $145,000 for student scholarships for targeted credit and non-credit programs. (These scholarships are awarded each semester, beginning with each qualifying student's first semester and following that student through completion. Therefore, scholarship funds must be encumbered from one fiscal year to the next to follow each student through an entire two-year program).
- $88,675 for purchase of equipment for specific programs, such as ITNA and CNA. Update our technical equipment, specifically our server, to better serve our ITNA students. Our CNA program is expanding to new locations and equipment is needed to make that possible. This equipment was ordered on time to be delivered in FY17 but manufacturer delays caused the delivery of the equipment to be pushed into FY18.
- $35,000 for increased non-credit programming marketing efforts to all DMACC campuses. We plan to expand our non-credit programming marketing efforts at all our campuses. Funding will be used to create social media pieces, host career fairs, develop videos promoting DMACC's programs, create print advertising, and host myriad activities on DMACC campuses to promote the value of enrolling in non-credit programs at DMACC, with the end goal of providing Central Iowa employers with the employees that they need.

Western Iowa Tech Community College
Carryover FY 2017 = $67

- Developing a Carpentry apprenticeship program. Apprenticeship programs: 3 programs (HVAC, Plumbing and Electrical) with 33 students from 15 different businesses.

Iowa Western Community College
Carryover FY 2017 = $168,816

- $35,000 for instructional robot for robotics class at Center of Excellence for Advanced Manufacturing program.
- $80,000 to develop an additional six booth welding lab to handle additional welding volume created by the addition of a credit welding program.
- $30,000 to provide tuition assistance to students in new HVAC credit program.
- $25,000 support for cost of consumable supplies for the credit, non-credit, and CEAM welding programs.

Southwestern Community College
No carry over

Indian Hills Community College
Carryover FY 2017 = $95,079

- $95,079 is being used toward a planned expansion of our welding lab. Welding is currently a very in demand occupation in our region and this remodel will allow us to better serve students and employers in our area

Southeastern Community College
Carryover FY 2017 = $251,743

Obligated		Planned	
ACT Career Curriculum	$2,917	Fusion Suitcase for IT students and faculty use	$3,320
Part time instruction (Advanced Manufacturing)	$870	Hardware and Equipment for Mobile Nursing Testing Lab	$65,000
Equipment (Advanced Manufacturing)	$3,194	Tutors for Health Program Students at risk	$32,704
Nursing & Simulation Equipment	$53,726	TOTAL PLANNED	$101,024
Respiratory Therapy Program Equipment	$16,756		
Medical Assistant Program Equipment	$750		
Non-target equipment (Auto)	$9,465		
Instructor Salaries (Advanced Manufacturing)	$60,406		
Concurrent Enrollment Advanced Manufacturing equipment	$2,634		
TOTAL OBLIGATED	$150,719		

COMMUNITY COLLEGES & WORKFORCE PREPARATION

PROSPERITY THROUGH EDUCATION

The Division of Community Colleges and Workforce Preparation within the Iowa Department of Education administers a variety of diverse programs that enhance Iowa's educational system and help to prepare a skilled and knowledgeable workforce. Divided between two bureaus — the Bureau of Community Colleges and the Bureau of Career and Technical Education — the division is committed to providing and supporting opportunities for lifelong learning. In addition to working with Iowa's 15 public community colleges on state accreditation, program approval, equity review, and data reporting, guidance is also provided in the areas of career and technical education, workforce training and economic development, adult education and literacy, military education, the state mandated OWI education program, the GAP Tuition and PACE programs, Senior Year Plus, the National Crosswalk Service Center, and the Statewide Intermediary Network program.